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2969

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: ACUTE

Object Object Title and Explanation of Change

MAYOR'S COMMENTS:

Approve as adjusted

350 REPRODUCTION

1986-87	1987-88	Mayor's
$20,000	$19,500	$19,500

Increase to reflect actual utilization.

MAYOR'S COMMENTS:

389 MISCELLANEOU:

1986-87	198	
$3,000	$129,500	$20,000

All funds to be work ordered to DPW.

Installation in Storeroom of Chain-Link Fencing and Security Doors.	14,500
Reconstruction of pipe system for main sanitory system discharge (See information below)	25,000
Relocation of ultrasound unit, offices and staff lounge, construction of equipment room in basement	50,000
Street Cleaning	20.000
Tree Planting	20,000
	$129,500

Object Object Title and Explanation of Change

Repairs and modifications to the main sanitory system discharge are needed to prevent the system from backing up and flooding. The floods are costly to the hospital (due to the damage caused to equipment and supplies, the extra staff hours required to control, repair and clean damaged areas) and create health and safety hazards. Much of the main system is now overburdened and needs to be expanded to accomodate increase useage. Currently when the system floods large areas of the hospital may be affected. A modified system would limit the potential damage to smaller areas.

MAYOR'S COMMENTS:

Reduce; approve street cleaning costs.

420 CITY ATTORNEY

1986-87	1987-88	Mayor's
$125,823	$125,823	125,823

Expenditures as requested by City Attorney's Office.

MAYOR'S COMMENTS:

Approve as requested

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SECT. 4 (CONT.)
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2969-3260

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 9

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4110 PSYCHIATRIC SERVICES

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	8,218,682	8,540,286	8,540,286	4,739,317	8,694,141	8,947,815	253,674	153,855
CONTRACTUAL SERVICES	890,499	1,419,360	1,419,360	538,517	1,198,897	1,198,897	0	220,463-
OTHER CURRENT EXPENDITURES	157,678	166,116	166,116	80,053	177,700	177,700	0	11,584
EQUIPMENT/CAPITAL OUTLAY	16,764	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	1,597	0	0	691	4,100	4,100	0	4,100
TOTAL PROGRAM	9,285,220	10,125,762	10,125,762	5,358,578	10,074,838	10,328,512	253,674	50,924-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	204	204	204		192			12-
TOTAL PROGRAM	204	204	204		192			12-

MBO-BUDGET REPORT I03-C R RUN NBR: 86/I3/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
DATE: D5/II/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: I9:47 DEPT PAGE: ID

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4I1D PSYCHIATRIC SERVICES

-PROGRAM GOAL: TO PROVIDE COMPRENSIVE PSYCHIATRIC HEALTH CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO WITH A SPECIAL COMMITMENT TO SERVING THE MEOICALLY INDIGENT AND OTHER RESIOENTS WHO MAY EXPERIENCE LIMITED ACCESS TO CARE FOR FINANCIAL, SOCIAL, CULTURAL, GEOGRAPHIC AND/OR MEDICAL REASONS.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: XYA TO MEET PRODUCTIVITY STANDARDS (NURSING HOUR RATIOS) ESTABLISHED FOR ACUTE PSYCHIATRIC PATIENTS.						
MEASURES:						
15 I WARD 68	.	.	.	.	.	.
30 I WARD 7A	.	.	.	.	.	.
3I I WARD 7B	.	.	.	.	.	.
32 M WARD 7C	.DD	.DD	.DD	.DD	.DD	.DD
33 I JAIL WARD 7O PSYCH	.	.	.	.	.	.
34 I JAIL WARD 7D MED/SURG	.	.	.	.	.	.
OBJECTIVE: XY8 TO MAINTAIN THE AVERAGE LENGTH OF STAY FOR THE PSYCHIATRIC INPATIENT UNITS AT MEDIAN UNDER I5 DAYS FOR THOSE NOT SENT TO NAPA OR L-FACILITY.						
MEASURES:						
3D D AVERAGE LENGTH OF STAY	.	.	.	.	.	.
OBJECTIVE: XYC TO HAVE LESS THAN 5% OF THE TOTAL HSOPITAL OAYS 8E DECERTIFIEO FOR REIMBURSEMENT DUE TO NON-PLACEMENT REASONS (DECERTIFICATION CODES 1, 2 AND 3).						

2972

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 11

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4110 PSYCHIATRIC SERVICES

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
30 D % OF DECERTIFIED DAYS	.	.	.	.	.	.
OBJECTIVE:						
XYD TO DOCUMENT AND BILL MEDICAL ADMINISTRATIVE DAYS OR SHORT-DOYLE ADMINISTRATIVE DAYS FOR 95% OF THE PATIENTS DECERTIFIED FOR PLACE REASONS (DECERTIFICATION CODES 4 AND 5).						
MEASURES:						
30 I % OF PATIENTS WITH DOCUMENTED DAYS	.	.	.	.	.	.

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8PREP REPORT 7310 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08 — OEPT: 86 SAN FRANCISCO GENERAL HO

O E P A R T M E N T A L E X P E N O I T U R E S

8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUOGET	FISCAL YEAR 1986-87 REVISEO BUOGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANOZO.	FISCAL YEAR 1987-88 MAYOR'S STANOZO.	FISCAL YEAR 1987-88 COST OF STANOZN.	FISCAL YEAR 1987-88 UNSTANO VS. REVISED
FNO GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INOEX COOE	462598 PSYCHIATRIC SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,517,537	3,743,137	3,743,137	2,047,908	3,831,906	4,037,321	205,415	88,769
005	UNASSIGNEO TITLE	3,136,168	3,035,140	3,035,140	1,825,876	3,080,136	3,080,136	0	44,996
010	OVERTIME	45,148	115,035	115,035	38,508	115,035	117,919	2,884	0
012	HOLIOAY PAY	101,778	99,680	99,680	60,476	99,680	104,129	4,449	0
020	TEMPORARY SALARIES	181,147	145,147	145,147	72,149	145,147	148,766	3,619	0
060	MANOATORY FRINGE BENEFITS	1,236,904	1,402,147	1,402,147	694,400	1,422,237	1,459,544	37,307	20,090
T O T A L: CATEGORY	06	8,218,682*	8,540,286*	8,540,286*	4,739,317*	8,694,141*	8,947,815*	253,674*	153,855*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	764,101	941,030	941,030	300,547	1,042,047	1,042,047	0	101,017
106	OP/WP EQUIP MAINT	1,453	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	44,629	47,730	47,730	12,930	44,400	44,400	0	3,330-
111	USE OF EMPLOYEE CARS	902	600	600	261	450	450	0	150-
113	TRAINING	0	0	0	45	0	0	0	0
120	OTHER SERVICES	3,621	430,000	430,000	179,438	22,000	22,000	0	408,000-
123	TELEPHONE	75,793	0	0	45,296	90,000	90,000	0	90,000
T O T A L: CATEGORY	10	890,499*	1,419,360*	1,419,360*	538,517*	1,198,897*	1,198,897*	0*	220,463-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	157,678	166,116	166,116	80,053	177,700	177,700	0	11,584
T O T A L: CATEGORY	12	157,678*	166,116*	166,116*	80,053*	177,700*	177,700*	0*	11,584*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	16,764	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	16,764*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
350	REPROOUCTION	0	0	0	0	4,100	4,100	0	4,100
389	MISC OEPARTMENTS	1,597	0	0	691	0	0	0	0
T O T A L: CATEGORY	30	1,597*	0*	0*	691*	4,100*	4,100*	0*	4,100*
T O T A L: PROJ/WK PHASE	00000	9,285,220*	10,125,762*	10,125,762*	5,358,578*	10,074,838*	10,328,512*	253,674*	50,924-
T O T A L: INOEX COOE	462598	9,285,220*	10,125,762*	10,125,762*	5,358,578*	10,074,838*	10,328,512*	253,674*	50,924-
T O T A L: FNO GROUP/FUND	36001	9,285,220*	10,125,762*	10,125,762*	5,358,578*	10,074,838*	10,328,512*	253,674*	50,924-

8PREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

P E R S O N N E L D E T A I L

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1406 A	SENIOR CLERK.....	0721B0870	1	1	20,851	1	20,851	21,647	796	0
1424 A	CLERK TYPIST.....	069480838	3	3	57,711	3	57,711	62,564	4,853	0
1428 A	WARD CLERK.....	0807B0975	10	10	218,666	10	218,666	242,824	24,158	0
1428 B	WARD CLERK.....	0807B0975	2	2	46,794	2	46,794	51,964	5,170	0
1430 A	TRANSCRIBER TYPIST	0762B0920	2	2	42,325	2	42,325	45,811	3,486	0
1432 A	SENIOR TRANSCRIBER	083B81013	1	1	23,272	1	23,272	25,240	1,968	0
1444 A	SECRETARY I.....	0724B0874	1	1	20,123	1	20,123	21,794	1,671	0
1819 A	MANAGEMENT INFO SY	145781765	1	1	40,422	1	40,422	43,877	3,455	0
1840 A	JUNIOR MANAGEMENT	093481131	1	1	26,195	1	26,195	28,162	1,967	0
2140 A	HOSPITAL ADMINISTR	1429B1731	1	1	40,084	1	40,084	43,070	2,986	0
2230 A	PHYSICIAN SPECIALI	2199B2672	3	3	194,423	3	194,423	199,271	4,848	0
2230EA	PHYSICIAN SPECIALI	2199B2672	16	16	1,036,921	16	1,036,921	1,062,774	25,853	0
2230EC	PHYSICIAN SPECIALI	2199B2672	1	1	64,807	1	64,807	66,423	1,616	0
2275EA	POST M.D. II.....	109481094	4	4	114,213	0	114,213	114,213	0	0
2277EA	POST M.D. III.....	120081200	4	4	125,279	0	125,279	125,279	0	0
2279EA	POST M.D. IV.....	129381293	4	4	134,989	0	134,989	134,989	0	0
2304 A	PSYCHIATRIC ORDERL	081880989	13	13	296,443	13	296,443	320,068	23,625	0
2305 A	PSYCHIATRIC TECHNI	085BB1037	2	2	47,844	2	47,844	51,628	3,784	0
2305 C	PSYCHIATRIC TECHNI	085BB1037	1	1	23,922	0	0	0	0	23,922-
2305EA	PSYCHIATRIC TECHNI	085BB1037	9	9	215,297	9	215,297	232,323	17,026	0
2305EB	PSYCHIATRIC TECHNI	0858B1037	27	27	655,865	27	655,865	707,733	51,868	0
2548 A	OCCUPATIONAL THERA	116381407	4	4	128,514	4	128,514	140,061	11,547	0
2550 A	SENIOR OCCUPATIONA	1355B1642	1	1	37,463	1	37,463	40,846	3,383	0
2574 A	CLINICAL PSYCHOLOG	152081844	1	1	44,319	1	44,319	45,861	1,542	0
2589 A	HEALTH PROGRAM COO	1104B1336	1	1	30,789	1	30,789	33,253	2,464	0
2910 A	SOCIAL WORKER.....	091681109	1	1	26,842	1	32,442	33,375	933	5,600
2930 A	PSYCHIATRIC SOCIAL	119181443	4	4	136,107	4	136,107	143,569	7,462	0
2932 A	SENIOR PSYCHIATRIC	1310B1588	1	1	37,463	1	37,463	39,503	2,040	0
2934 A	CHIEF PSYCHIATRIC	1477B1791	1	1	43,294	1	43,294	44,563	1,269	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	15,078	15,889	811	15,078
9993ZA	SALARY SAVINGS	0000 0000	0	0	188,100-	0	96,087-	101,253-	5,166-	92,013
T O T A L: OBJECT		001	121*	121*	3,743,137*	108*	3,831,906*	4,037,321*	205,415*	88,769*
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	1265B1436	42	42	1,529,148	42	1,510,709	1,510,709	0	18,439-
2320 B	REGISTERED NURSE..	126581436	18	18	655,301	18	655,301	655,301	0	0
2320 C	REGISTERED NURSE..	126581436	1	1	36,340	1	36,340	36,340	0	0
2320 N	REGISTERED NURSE..	126581436	0	0	0	1	36,383	36,383	0	36,383
2320EA	REGISTERED NURSE..	1265B1436	3	3	109,188	3	109,188	109,188	0	0

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUND									
INOEX COOE 462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
[illegible] HEAD NURSE.....	143681740	5	5	216,786	5	216,786	216,786	0	0
	1636D1740	0	0	0	1	49,307	49,307	0	49,307
[illegible]		0	0	0	1-	49,307-	49,307-	0	49,307-
[illegible] NURSE SPE	145681918			[illegible]	3	130,105	130,105	0	0
[illegible]		[illegible]	[illegible]	146,3[illegible]		[illegible]	146,347	0	0
2326 A NURSING SUPERVISUR	152681915			731,748				0	17,045
2368 A ASSISTANT OIRECTOR	181882209	1	1			54,921	54,9[illegible]	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0			[illegible]	0	12,375
9993ZA SALARY SAVINGS	0000 0000	0	0	159,744-	0	162,11[illegible]			[illegible]
T O T A L: OBJECT	005	83*	83*	3,035,I40*	84*	3,080,136*	3,080,136*	0*	44,990*
OBJECT 010 OVERTIME									
2304 A PSYCHIATRIC OROERL	081880989	0	0	0	0	17,741	19,155	1,414	I7,741
2305 A PSYCHIATRIC TECHNI	085881037	0	0	0	0	18,594	20,064	1,470	18,594
2320 A REGISTEREO NURSE..	126581436	0	0	0	0	78,700	78,700	0	78,700
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	115,035	0	0	0	0	115,035-
T O T A L: OBJECT	010	0*	0*	115,035*	0*	1I5,035*	1I7,919*	2,884*	0*
OBJECT 012 HOLIOAY PAY									
2304 A PSYCHIATRIC OROERL	081880989	0	0	0	0	27,362	29,543	2,18I	27,362
2305 A PSYCHIATRIC TECHNI	085881037	0	0	0	0	28,677	30,945	2,268	28,677
2320 A REGISTEREO NURSE..	126581436	0	0	0	0	43,641	43,641	0	43,641
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	99,680	0	0	0	0	99,680-
T O T A L: OBJECT	012	0*	0*	99,680*	0*	99,680*	104,129*	4,449*	0*
OBJECT 020 TEMPORARY SALARIES									
2230 A PHYSICIAN SPECIALI	219982672	0	0	145,147	0	145,147	148,766	3,619	0
T O T A L: OBJECT	020	0*	0*	145,I47*	0*	145,147*	148,766*	3,619*	0*
T O T A L: PROJ/WK PHASE	00000	204*	204*	7,138,139*	192*	7,271,904*	7,488,271*	216,367*	133,765*
T O T A L: INOEX COOE	462598	204*	204*	7,138,139*	192*	7,271,904*	7,488,271*	216,367*	133,765*
T O T A L: FNO GROUP/FUNO	36001	204*	204*	7,138,139*	192*	7,271,904*	7,488,271*	216,367*	133,765*
T O T A L: PROGRAM	4110	204*	204*	7,138,I39*	192*	7,271,904*	7,488,271*	216,367*	I33,765*

2976

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

E Q U I P M E N T D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462598 PSYCHIATRIC SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86301Y	CRESS FIREMATE	$1,113	1	1,113	0	0
86302Z	MONITOR FETAL HEART	$528	1	528	0	0
86303Z	FILES	$638	6	3,828	0	0
86304Z	RESTRAIN BEDS	$639	4	2,556	0	0
86305Z	WORKSTATION	$494	2	988	0	0
86306Z	PARTITIONS SLIDING ROOM	$1,598	2	3,196	0	0
86307Z	CHAIR	$915	1	915	0	0
86308Z	CABINET	$1,470	1	1,470	0	0
86309Z	CABINET MODULAR	$547	1	547	0	0
86310Z	PARTITIONS SLIDING ROOM	$1,600	1	1,600	0	0
86311Z	STOVE	$532	1	532	0	0
86312Z	SOFA	$2,109	1	2,109	0	0
86313Z	STORAGE CABINET	$652	2	1,304	0	0
86314Z	CABINET LINER	$745	1	745	0	0
86315Z	TABLE HASSOCK	$832	2	1,664	0	0
86316Y	EXAM TABLE	$1,079	1	1,079	0	0
86317Z	CABINET	$530	1	530	0	0
86318Z	CHAIRS,ARMLESS	$1,040	5	5,200	0	0
86319Z	VENETIAN BLINDS	$457	1	457	0	0
86320Z	CHAIR,MODUFORM	$1,308	6	7,848	0	0
86321Z	CABINET MODULAR	$1,378	4	5,512	0	0
86322Y	BED	$672	12	8,064	0	0
86323Y	REFRIGERATOR 19CU.	$745	1	745	0	0
86324Z	REFRIGERATOR	$537	1	537	0	0
T O T A L: OBJECT	220		59*	53,067*	0*	0*
T O T A L: PROJ/WK PHASE	00000		59*	53,067*	0*	0*
T O T A L: INDEX CODE	462598		59*	53,067*	0*	0*
T O T A L: FND GROUP/FUND	36001		59*	53,067*	0*	0*
T O T A L: PROGRAM	4110		59*	53,067*	0*	0*

2977

LINE-ITEM EXPLANATIONS

Department: DEPARTMENT OF PUBLIC HEALTH/ SAN FRANCISCO GENERAL HOSPITAL

Program: PSYCHIATRY

Object Object Title and Explanation of Change

101 MEDICAL SERVICES

1986-87	1987-88	Mayor's
$941,030	$1,249,829	1,042,047

UC Contract	1,119,527
Infant-Parent Program	130,302
	$1,249,829

Increase in the U.C. contract represents 4.0 FTEs. Per mutual agreement with Community Mental Health Services 3.5 FTEs will be provided by the SFGH Department of Psychiatry through the UCSF contract for social work and supervision services. CMHS will transfer appropriate funds to cover entire cost of the 3.5 FTEs. The additional 0.5 FTE is for the the provision of faculty services to supervise psychiatric care on jail-forensic unit as mandated by consent decree.

MAYOR'S COMMENTS:

Reduce, approve as adjusted

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	Mayor's
$47,730	$44,400	44,400

PES On-going Copier Rental	20,500
Psych Admin. Office Equipment Maintanence/Typewriter Repair	400
Psych. Admin. Copier Rental	23,000
Other Equipment Rental	500
	$44,400

Office equipment and other equipment maintenance. Reduced to reflect actual utilization.

MAYOR'S COMMENTS:

Approve as requested

2978

LINE-ITEM EXPLANATIONS

Department: DEPARTMENT OF PUBLIC HEALTH/ SAN FRANCISCO GENERAL HOSPITAL

Program: PSYCHIATRY

Object Object Title and Explanation of Change

111 USE OF EMPLOYEE CARS

1986-87	1987-88	Mayor's
$600	933	450

To reimburse employees for attending meetings and conferences. Maintain at current funding levels.

MAYOR'S COMMENTS:

Reduce; approve at 75% of FY86-87 level.

113 TRAINING

$0	$3,000

MAYOR'S COMMENTS:

120 OTHER SERVICES

1986-87	1987-88	Mayor's
$430,000	$22,000	$22,000

Patient transportation	20,000
Recruitment of RNs	2,000
	$22,000

1986-87 budget included $100,000 for telephones. Funds for telephones have been consolidated in object 123.

MAYOR'S COMMENTS:
Approve as requested

Object Object Title and Explanation of Change

123 TELEPHONE SERVICES

1986-87	1987-88	Mayor's
$100,000	$90,000	$90,000

Reduced to reflect actual projected costs for FY 1986-87.

MAYOR'S COMMENTS:

Approve as requested

130 MATERIALS AND SUPPLIES

1986-87	1987-88	Mayor's
$166,116	$177,700	$177,700

For pharmaceuticals, medical supplies and office supplies. 7% increase for inflation.

MAYOR'S COMMENTS:

Approve as requested

2979

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: PSYCHIATRY

Object Object Title and Explanation of Change

220 EQUIPMENT

1986-87	1987-88
$ 0	$53,067

This year $53,067 is being requested for the Psychiatry Division. The items are primarily equipment needed to adequately furnish the new and expanded Psychiatric Emergency Services unit. Other items address compliance needs for the psychiatric inpatient wards and in-service/staff development needs. The items are as follows:

PSYCHIATRY

86301Y Cress Firemate Kiln (Occ. Therapy) $ 1,113

To be used with the 84 psychiatric patients on units 7A, 7B, 7C and 6B. Required to realize treatment activity goals. The present kiln is 11 years old, has been repaired several times, and is no longer safe to operate.

86302Z Fetal Heart Monitor (7A) $ 528

There are high-risk pregnant patients on Ward 7A, which is the only local mental health facility that accepts pregnant patients. Purchase of this item will eliminate the need to transport patients to medical wards or to have medical consultation services.

PSYCHIATRIC EMERGENCY SERVICE (PES)

86303Z Files $ 3,828

PES maintains ongoing emergency treatment files on all patients for up to 1 year. This is vital for efficient and safe patient care delivery. Purchase of this item would increase staff productivity and significantly expedite patient care decisions.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86304Z Restraint Beds $ 2,556

Steel restraint beds in seclusion rooms are necessary for long term use and durability. The tops on existing wooden beds are increasing the potential of injury for both patients and staff and increasing repair costs.

86305Z Workstations $ 988

To be used as a desks in the clerical area of the new PES unit. Clerks will be in separate units and require small work areas to fit the limited space. The existing desk is built in and will be torn out during the renovation.

86306Z Sliding Room Partitions $ 3,196

Essential for dividing the charting room from the conference room and to divide areas of the day room, so that safety can be increased by separating male and female patients while sleeping at night. Without these partitions it is impossible to effectively carryout the day to day functions of PES during conferences.

86307Z Chair Cushions $ 915

Allow employees to have a place to sit while taking break, but still be close to patients so that they can properly monitor them. Lack of this item would require that staff leave the unit on breaks, thereby decreasing safety.

86308Z Treatment Cabinet $ 1,470

Lockable cabinet needed for storage of medications, bandages, and equipment in the Treatment and Medications Room, as mandated by JCAH.

86309Z Modular Cabinet $ 547

Lockable cabinet for storage of medications, syringes, etc., as mandated by JCAH.

2980

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: PSYCHIATRY

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86310Z Sliding Room Partitions $ 1,600

Necessary to divide two interview rooms and to provide mandated sleeping room of at least 110 sq. ft. per patient.

86311Z Stove $ 532

For use in staff area where staff frequently eat, rather than leave the area. This allows off-duty staff to augment on-duty staffing in emergency situations.

86312Z Sofa $ 2,109

For use in the new conference room/staff lounge area where staff, who sometimes double shifts can take breaks. Would contribute significantly to staff morale, and thereby, patient care.

86313Z Storage Cabinet $ 1,304

Staff require a secure place to put clothing and personal belongings. Will decrease time spent looking for lost or misplaced items and will improve safety by removing items from the floors.

86314Z Linen Cabinet $ 745

Necessary for storage of sheets blankets, towels, pajamas, etc., given the increasing number of patients needing to use restraint beds and to sleep overnight. Clean linen is required to prevent the spread of disease and infection.

86315Z Hassock Table $ 1,664

In the new expanded PES, sufficient patient seating is a critical necessity. Patient are required to remain in PES for long periods; extremely durable furniture is required because of the heavy use and rapid deterioration that occurs in psychiatric units.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86316Y Exam Table $ 1,079

Physicians are required to perform physical exams when patients have medical, as well as psychological problems. The existing table is old, in poor condition, and needs replacement.

86317Z Cabinet $ 530

Staff require a secure place to put clothing and personal belongings. Will decrease time spent looking for lost or misplaced items and will improve safety by removing items from the floors.

86318Z Armless Chairs $ 5,200

Chairs are essential for seating patients waiting to see therapists. The items requested are the most durable, are easily cleaned, and will require less frequent replacement.

86319Z Venetian Blinds $ 457

In expanded PES there will be windows across part of the day room and conference rooms. Window coverings are needed to ensure privacy.

86320Z Chair With Arms $ 7,848

Chairs are essential for seating patients waiting to see therapists. The items requested are the most durable, most easily cleaned, and will require less frequent replacement.

86321Z Cabinet with Counter and Sink $ 5,512

Necessary for washing hands during physical examinations and when medicating, restraining, and caring for patients. Required for proper sanitation and to prevent the spread of disease.

2981

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: PSYCHIATRY

Object	Object Title and Explanation of Change	
220	EQUIPMENT (Continued)	
86322Y	Beds	$ 8,064

Currently, the day beds are wornout and need replacement. Patients who are sedated and have to stay overnight in PES need an adequate in which to bed.

86323Y	Refrigerator	$ 745

The current refrigerator is not working (cooling) properly; the engineers have been unable to repair it. This is a necessity to store patient food.

86324Z	Refrigerator (7L)	$ 537

Required to separately refrigerate patient foods as mandated by law. Currently, the only refrigerator on the unit is in the Medications Room (behind 3 locked doors). Combined use of this refrigerator decreases staff productivity.

Object	Object Title and Explanation of Change

LINE-ITEM EXPLANATIONS

2982

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: PSYCHIATRY

Object	Object Title and Explanation of Change

350 REPRODUCTION

1986-87	1987-88	Mayor's
	$4,100	$4,100

Item has been previously included as part of Object 350 for Acute Services. Separate funding requested in order to ensure psychiatry printing needs are met. Funding request based on actual utilization.
$1,500 is for unit printing needs, and $2,600 required for psychiatry administration.

MAYOR'S COMMENTS:

Approve as requested

Object	Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
OATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 OEPT PAGE: 12

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4112 METHADONE CLINIC

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	567,484	732,486	732,486	338,212	731,471	767,642	36,171	1,015-
CONTRACTUAL SERVICES	66,213	75,345	75,345	20,221	33,700	33,700	0	41,645-
OTHER CURRENT EXPENOITURES	15,763	16,775	16,775	7,199	18,000	18,000	0	1,225
EQUIPMENT/CAPITAL OUTLAY	511	0	0	0	0	0	0	0
TOTAL PROGRAM	649,971	824,606	824,606	365,632	783,171	819,342	36,171	41,435-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	22	22	22		22			0
TOTAL PROGRAM	22	22	22		22			0

2984

MBO-BUDGET REPORT I03-C R RUN NBR: 86/I3/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
DATE: 05/II/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: I9:47 DEPT PAGE: 13

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4II2 METHADONE CLINIC

-PROGRAM GOAL: TO PROVIDE COMPREHENSIVE METHADONE CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO WITH A SPECIAL COMMITMENT TO SERVING THE MEDICALLY INDIGENT AND OTHER RESIDENTS WHO MAY EXPERIENCE LIMITED ACCESS TO CARE FOR FINANCIAL, SOCIAL, CULTURAL, GEOGRAPHIC AND/OR MEDICAL REASONS.

TYPE T / OBJ/MEAS O	I985-86 PYA	I986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: XZA TO MAINTAIN THE UTILIZATION OF 75 TREATMENT SLOTS OF CLIENTS AT ABOVE 85%						
MEASURES: 30 I % OF SLOTS UTILIZED						
OBJECTIVE: XZB 50% OF THE 30 CLIENTS IN TREATMENT 4 YEARS OR LONGER WILL HAVE ENGAGED IN DISCUSSION REGARDING DETOXIFICATION, MEASURED BY CASE NOTES.						
MEASURES: 30 I % CLIENTS ENGAGED IN DISCUSSIONS						
OBJECTIVE: XZC URINALYSIS TESTING WILL SHOW AT LEAST 70% OF ALL 250 PATIENTS WILL BE DRUG FREE WHILE IN TREATMENT.						
MEASURES: 30 I % OF PATIENTS DRUG FREE						
OBJECTIVE: XZD OF PATIENTS IN TREATMENT 90 DAYS OR LONGER, 60% OF THE I40 CLIENTS WILL EITHER BE EMPLOYED IN VOCATIONAL OR EDUCATIONAL TRAINING OR HAVE DEVELOPED HOMEMAKING SKILLS.						

MBO-BUDGET REPORT 1D3-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 14

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4112 METHADONE CLINIC

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYDR'S RECOMM.
MEASURES:						
3D I % CLIENTS EMPLOYED IN EDUC/VOC OR HOME	.	.	.	.	.	.
OBJECTIVE:						
XZE TO COMPLETE 90% OF REFERRALS FOR TREATMENT OF MEDICAL PROBLEMS IDENTIFIED IN THE DETOXIFICATION INTAKE PHYSICAL WITHIN THE FIRST 7 DAYS OF TREATMENT.						
MEASURES:						
3D I % OF REFERRALS COMPLETED	.	.	.	.	.	.
OBJECTIVE:						
XZF 50% OF THE 3D CLIENTS IN TREATMENT 4 YEARS OR LONGER WILL HAVE ENGAGED IN DISCUSSIONS REGARDING DETOXIFICATION, MEASURED BY CASE NOTES.						
MEASURES:						
3D M % CLIENTS DISCUSSING DETOXIFICATION	.	.	.	.	.	.
OBJECTIVE:						
XZG URINALYSIS TESTING WILL SHOW AT LEAST 70% OF ALL 25D PATIENTS THROUGH 6-3D-85 WILL BE DRUG FREE WHILE IN TREATMENT.						
MEASURES:						
3D M % CLIENTS DRUG-FREE URINALYSIS	.	.	.	.	.	.
OBJECTIVE:						
XZH OF PATIENTS IN TREATMENT 9D DAYS OR LONGER, 6D% OF THE 14D CLIENTS WILL EITHER BE EMPLOYED IN VOCATIONAL OR EDUCATIONAL TRAINING OR HAVE DEVELOPED HOME-MAKING SKILLS.						

2986

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
* PROGRAM LEVEL * DATE: 05/11/87 FISCAL YEAR 1987-88 DEPT PAGE: 15
TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4112 METHADONE CLINIC

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
30 M % CLIENTS EMPLOYED	.	.	.	.	.	.
OBJECTIVE: XZJ TO COMPLETE 90% OF REFERRALS FOR TREATMENT OF MEDICAL PROBLEMS IDENTIFIED IN THE DETOXIFICATION INTAKE PHYSICAL WITHIN THE FIRST 7 DAYS.						
MEASURES:						
30 M % REFERRALS COMPLETED	.00 %	.00 %	.00 %	.00 %	.00 %	.00 %
OBJECTIVE: XZM 50% OF THE 30 CLIENTS IN TREATMENT 4 YEARS OR LONGER WILL START A VOLUNTARY DETOXIFICATION, MEASURED BY DISPENSING NOTES AND IN CASE REVIEW.						
MEASURES:						
30 I % CLIENTS STARTING VOLUNTARY DETOX	.	.	.	.	.	.

2987

BPREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO PAGE: 1
FISCAL YEAR 1987-88
RUN DATE: 05/11/87 TIME: 19:08 DEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4112 METHADONE CLINIC

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTAND20.	MAYOR'S STAND20.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462606 METHADONE CLINIC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	340,854	458,792	458,792	207,986	458,792	487,458	28,666	0
005	UNASSIGNED TITLE	118,089	148,430	148,430	72,057	148,430	148,430	0	0
060	MANDATORY FRINGE BENEFITS	108,541	125,264	125,264	58,169	124,249	131,754	7,505	1,015-
T O T A L: CATEGORY	06	567,484*	732,486*	732,486*	338,212*	731,471*	767,642*	36,171*	1,015-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	4,735	41,000	41,000	397	5,000	5,000	0	36,000-
109	OTHER CONTRACTUAL SERVICES	2,517	0	0	348	27,500	27,500	0	27,500
120	OTHER SERVICES	58,058	34,345	34,345	19,022	0	0	0	34,345-
123	TELEPHONE	903	0	0	454	1,200	1,200	0	1,200
T O T A L: CATEGORY	10	66,213*	75,345*	75,345*	20,221*	33,700*	33,700*	0*	41,645-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	15,763	16,775	16,775	7,199	18,000	18,000	0	1,225
T O T A L: CATEGORY	12	15,763*	16,775*	16,775*	7,199*	18,000*	18,000*	0*	1,225*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	511	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	511*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	649,971*	824,606*	824,606*	365,632*	783,171*	819,342*	36,171*	41,435-
T O T A L: INDEX CODE	462606	649,971*	824,606*	824,606*	365,632*	783,171*	819,342*	36,171*	41,435-
T O T A L: FND GROUP/FUND	36001	649,971*	824,606*	824,606*	365,632*	783,171*	819,342*	36,171*	41,435-
T O T A L: PROGRAM	4112	649,971*	824,606*	824,606*	365,632*	783,171*	819,342*	36,171*	41,435-

2988

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4112 METHADONE CLINIC

CLASS. NO.		STDZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462606 METHADONE CLINIC									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1406 A	SENIOR CLERK.....	072180870	1	1	20,851	1	20,851	21,647	796	0
1426 A	SENIOR CLERK TYPIS	076280920	1	1	21,163	1	21,163	22,906	1,743	0
1840 A	JUNIOR MANAGEMENT	093481131	1	1	26,195	1	26,195	28,162	1,967	0
2110 A	MEDICAL RECORDS CL	078880952	2	2	43,733	2	43,733	47,419	3,686	0
2230EA	PHYSICIAN SPECIALI	219982672	1	1	64,807	1	64,807	66,423	1,616	0
2305 A	PSYCHIATRIC TECHNI	085881037	1	1	23,922	1	23,922	25,814	1,892	0
2312 A	LICENSED VOCATIONA	084681022	3	3	70,753	3	70,753	76,356	5,603	0
2574 A	CLINICAL PSYCHOLOG	152081844	1	1	44,319	1	44,319	45,861	1,542	0
2586 A	HEALTH WORKER II..	073580887	5	5	102,328	5	102,328	110,420	8,092	0
2587 A	HEALTH WORKER III.	080380970	1	1	22,395	1	22,395	24,164	1,769	0
2593 A	HEALTH PROGRAM COO	144381748	1	1	42,050	1	42,050	43,493	1,443	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,848	1,963	115	1,848
9993ZA	SALARY SAVINGS	0000 0000	0	0	23,724-	0	25,572-	27,170-	1,598-	1,848-
T O T A L: OBJECT		001	18*	18*	458,792*	18*	458,792*	487,458*	28,666*	0*
OBJECT	005 PERMANENT SALARIES - NURSES									
2320EA	REGISTERED NURSE..	126581436	2	2	72,698	2	72,102	72,102	0	596-
2322EA	HEAD NURSE.....	143681740	1	1	43,284	1	43,284	43,284	0	0
2328EA	NURSE PRACTITIONER	133681618	1	1	40,260	1	40,260	40,260	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	596	596	0	596
9993ZA	SALARY SAVINGS	0000 0000	0	0	7,812-	0	7,812-	7,812-	0	0
T O T A L: OBJECT		005	4*	4*	148,430*	4*	148,430*	148,430*	0*	0*
T O T A L: PROJ/WK PHASE		00000	22*	22*	607,222*	22*	607,222*	635,888*	28,666*	0*
T O T A L: INDEX CODE		462606	22*	22*	607,222*	22*	607,222*	635,888*	28,666*	0*
T O T A L: FND GROUP/FUND		36001	22*	22*	607,222*	22*	607,222*	635,888*	28,666*	0*
T O T A L: PROGRAM		4112	22*	22*	607,222*	22*	607,222*	635,888*	28,666*	0*

BPREP REPORT 7340

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

E Q U I P M E N T D E T A I L

2989

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4112 METHADONE CLINIC

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462606 METHADONE CLINIC					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86401Z	VTR/TV CABINET	$565	1	565	0	0
86402Z	DIAGNOSTIC UNIT	$426	1	426	0	0
86403Z	TV MONITOR	$533	1	533	0	0
86404Z	VCR-VHF	$426	1	426	0	0
T O T A L: OBJECT	220		4*	1,950*	0*	0*
T O T A L: PROJ/WK PHASE	00000		4*	1,950*	0*	0*
T O T A L: INDEX CODE	462606		4*	1,950*	0*	0*
T O T A L: FND GROUP/FUND	36001		4*	1,950*	0*	0*
T O T A L: PROGRAM	4112		4*	1,950*	0*	0*

2990

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: METHADONE

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

1986-87	1987-88	MAYOR'S
$41,000	$5,000	5,000

Security Guards for Substance Abuse Services-ongoing program. Reduction from previous year reflects actual expenditure pattern.

MAYOR'S COMMENTS:

Approve as requested

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	MAYOR'S
-0-	$27,500	27,500

Copier Rental	1,800
Other Equipment Rental	700
Chem/Lab Services	18,000
Methadone Services	7,000
	$27,500

Items previously included as part of Object 109 for Acute Services. Request is for ongoing expenditures only.

MAYOR'S COMMENTS:

Approve as requested

123 TELEPHONE SERVICES

1986-87	1987-88	Mayor's
$1,000	$1,200	1,200

7% increase for inflation and additional 3% to cover actual costs.

MAYOR'S COMMENTS: Approve as requested

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

986-87	1987-88	Mayor's
$16,775	$18,000	18,000

Medical Supplies and Office Supplies for Methadone Program. 7% increase for inflation.

MAYOR'S COMMENTS:

Approve as requested

2991

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: METHADONE

Object	Object Title and Explanation of Change

220 EQUIPMENT

1986-87	1987-88
$ 0	$ 1,950

This year $1,950 is being requested for the Methadone Division, primarily to purchase equipment to provide health prevention education to clients who are at high risk for AIDS. The items requested are as follows:

METHADONE MAINTENANCE

86401Z VTR/TV Security Cabinet $ 565

To securely store the requested TV and VCR.

86402Z Diagnostic Unit $ 426

For physical examination of patients in a second treatment room. The unit will provide more efficient use of MD and RN time.

86403Z TV Monitor $ 533

To show AIDS education video tapes in the patient waiting room. The Methadone Division serves patients who are at high risk for AIDS. Thus, prevention efforts have the potential to greatly reduce health care costs.

86404Z VCR-VHF $ 426

To show AIDS education video tapes in the patient waiting room. The Methadone Division serves patients who are at high risk for AIDS. Thus, prevention efforts have the potential to greatly reduce health care costs.

Object	Object Title and Explanation of Change

MBO-BUOGET REPORT 1D3-C R RUN NBR: 86/13/D5 CITY ANO COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL
OATE: 05/1I/87 FISCAL YEAR I987-88
* PROGRAM LEVEL * TIME: I9:47 DEPT PAGE: 16

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4117 EMERGENCY MEDICAL SERVICES

	I985-86 PYA	I986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	D	0	0	0	0	0	0	0
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	5,415,262	4,571,540	4,571,540	2,978,163	4,582,I0I	4,760,37I	I78,270	I0,56I
CONTRACTUAL SERVICES	66,835	198,843	197,185	28,655	80,600	80,600	0	I16,585-
OTHER CURRENT EXPENDITURES	287,675	268,581	268,581	189,606	287,400	287,400	0	I8,819
EQUIPMENT/CAPITAL OUTLAY	166,083	129,485	129,485	0	273,50I	273,501	0	144,016
SERVICES OF OTHER OEPARTMENTS	283,712	274,714	276,372	54,3I5	369,064	369,064	0	92,692
TOTAL PROGRAM	6,219,567	5,443,163	5,443,163	3,250,739	5,592,666	5,770,936	178,270	149,503
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUNO SUPPORTEO	118	92	92		90			2-
TOTAL PROGRAM	118	92	92		90			2-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	443010 EMERGENCY HOSP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,158,549	3,239,141	3,239,141	2,035,778	3,239,141	3,359,967	120,826	0
010	OVERTIME	181,413	23,395	23,395	99,474	23,395	24,608	1,213	0
012	HOLIDAY PAY	123,277	157,790	157,790	78,746	157,790	165,970	8,180	0
020	TEMPORARY SALARIES	110,203	494,791	494,791	292,009	494,791	512,863	18,072	0
060	MANDATORY FRINGE BENEFITS	841,820	656,423	656,423	472,156	666,984	696,963	29,979	10,561
TOTAL: CATEGORY	06	5,415,262*	4,571,540*	4,571,540*	2,978,163*	4,582,101*	4,760,371*	178,270*	10,561*
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	9,000	9,000	0	0	0	0	9,000-
106	OP/WP EQUIP MAINT	0	19,000	19,000	0	0	0	0	19,000-
109	OTHER CONTRACTUAL SERVICES	10,840	112,852	112,852	5,044	12,000	12,000	0	100,852-
120	OTHER SERVICES	2,562	57,991	56,333	2,096	22,475	22,475	0	33,858-
123	TELEPHONE	53,433	0	0	21,515	46,125	46,125	0	46,125
TOTAL: CATEGORY	10	66,835*	198,843*	197,185*	28,655*	80,600*	80,600*	0*	116,585-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	287,675	268,581	268,581	189,606	287,400	287,400	0	18,819
TOTAL: CATEGORY	12	287,675*	268,581*	268,581*	189,606*	287,400*	287,400*	0*	18,819*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	166,083	129,485	129,485	0	273,501	273,501	0	144,016
TOTAL: CATEGORY	24	166,083*	129,485*	129,485*	0*	273,501*	273,501*	0*	144,016*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	17,050	16,500	17,403	0	47,939	47,939	0	30,536
310	CENTRAL SHOP	198,731	167,255	167,255	43,661	257,000	257,000	0	89,745
313	CIVIL SERVICE-MGMT TRAINING	648	0	0	0	0	0	0	0
316	CENTRAL SHOP	60,677	80,520	80,520	10,102	52,000	52,000	0	28,520-
318	BUILDING REPAIR	0	3,125	3,125	0	3,125	3,125	0	0
330	LIGHT HEAT&POWER	4,314	4,314	4,314	0	0	0	0	4,314-
350	REPRODUCTION	0	0	0	0	6,000	6,000	0	6,000
389	MISC DEPARTMENTS	2,292	3,000	3,755	552	3,000	3,000	0	755-
TOTAL: CATEGORY	30	283,712*	274,714*	276,372*	54,315*	369,064*	369,064*	0*	92,692*

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8PREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND	FISCAL YEAR 1987-88 VS. REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	443010 EMERGENCY HOSP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	6,219,567*	5,443,163*	5,443,163*	3,250,739*	5,592,666*	5,770,936*	178,270*	149,503*
T O T A L: INDEX CODE	443010	6,219,567*	5,443,163*	5,443,163*	3,250,739*	5,592,666*	5,770,936*	178,270*	149,503*
T O T A L: FND GROUP/FUND	36001	6,219,567*	5,443,163*	5,443,163*	3,250,739*	5,592,666*	5,770,936*	178,270*	149,503*
T O T A L: PROGRAM	4117	6,219,567*	5,443,163*	5,443,163*	3,250,739*	5,592,666*	5,770,936*	178,270*	149,503*

BPREP REPORT 7330 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

RUN OATE: 05/11/87 TIME: 19:08 — FISCAL YEAR 1987-88 — OEPT: 86 SAN FRANCISCO GENERAL HO

P E R S O N N E L O E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEOICAL SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANDZN.	VS REVISEO
FNO GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INOEX COOE	443010 EMERGENCY HOSP-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 A	CLERK.....	0668B0807	5	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	0762B0920	2	2	42,325	2	42,325	45,811	3,486	0
1428 A	HARO CLERK.....	0807B0975	1	0	0	0	0	0	0	0
1635 A	HEALTH CARE BILLIN	0785B0947	2	2	43,524	2	43,524	47,159	3,635	0
1635 S	HEALTH CARE BILLIN	0785B0947	0	0	0	1-	21,767-	23,585-	1,818-	21,767-
1920 A	INVENTORY CLERK...	0742B0895	4	4	82,259	4	82,259	89,130	6,871	0
1932 A	ASSISTANT STOREKEE	074580899	1	1	20,673	1	20,673	22,392	1,719	0
2110 A	MEOICAL RECOROS CL	0788B0952	1	1	21,866	1	21,866	23,709	1,843	0
2140 A	HOSPITAL AOMINISTR	142981731	1	1	40,084	1	40,084	43,070	2,986	0
2220EC	PHYSICIAN.....	2094B2545	4	0	0	0	0	0	0	0
2222EA	SENIOR PHYSICIAN..	219982672	0	1	0	0	0	0	0	0
2230EA	PHYSICIAN SPECIALI	2199B2672	1	0	0	0	0	0	0	0
2230EC	PHYSICIAN SPECIALI	219982672	1	0	0	0	0	0	0	0
2530 B	SENIOR MEDICAL STE	1349B1634	3	3	126,159	3	126,159	130,471	4,312	0
2532 A	PARAMEOIC.....	1255B1520	7	7	255,992	7	255,992	264,699	8,707	0
2532 B	PARAMEOIC.....	125581520	31	31	1,213,035	31	1,213,035	1,254,294	41,259	0
2532EB	PARAMEOIC.....	125581520	31	31	1,213,035	31	1,213,035	1,254,294	41,259	0
2534 A	PARAMEOIC SUPERVIS	1484B1800	6	6	259,706	6	259,706	268,661	8,955	0
2534 C	PARAMEOIC SUPERVIS	148481800	1	1	43,285	1	43,285	44,778	1,493	0
2535 A	CHIEF- PARAMEOIC O	163481985	1	1	47,680	1	47,680	49,346	1,666	0
2736 A	PORTER.....	070480850	2	0	0	0	0	0	0	0
9991 A	SPECIAL SALARY SAV	0000 0000	0	0	0	0	12,975	13,459	484	12,975
9993ZA	SALARY SAVINGS	0000 0000	0	0	170,482-	0	161,690-	167,721-	6,031-	8,792
T O T A L: OBJECT		001	105*	92*	3,239,141*	90*	3,239,141*	3,359,967*	120,826*	0*
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 B	REGISTEREO NURSE..	126581436	10	0	0	0	0	0	0	0
2322 A	HEAO NURSE.....	1436B1740	1	0	0	0	0	0	0	0
2328 A	NURSE PRACTITIONER	133681618	2	0	0	0	0	0	0	0
T O T A L: OBJECT		005	13*	0*	0*	0*	0*	0*	0*	0*
OBJECT	010 OVERTIME									
1920 A	INVENTORY CLERK...	0742B0895	0	0	0	0	8,422	9,126	704	8,422
2532 A	PARAMEOIC.....	125581520	0	0	0	0	14,973	15,482	509	14,973
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	23,395	0	0	0	0	23,395-
T O T A L: OBJECT		010	0*	0*	23,395*	0*	23,395*	24,608*	1,213*	0*

8PREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 443010 EMERGENCY HOSP-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 012 HOLIDAY PAY									
1920 A INVENTORY CLERK...	074280895	0	0	0	0	56,802	61,547	4,745	56,802
2532 A PARAMEDIC.....	125581520	0	0	0	0	100,988	104,423	3,435	100,988
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	157,790	0	0	0	0	157,790-
T O T A L: OBJECT	012	0*	0*	157,790*	0*	157,790*	165,970*	8,180*	0*
OBJECT 020 TEMPORARY SALARIES									
1920 B INVENTORY CLERK...	074280895	0	0	25,088	0	25,088	27,184	2,096	0
2532 A PARAMEDIC.....	125581520	0	0	0	0	71,944	74,391	2,447	71,944
2532 B PARAMEDIC.....	125581520	0	0	397,759	0	397,759	411,288	13,529	0
9995EA POSITIONS NOT DETA	0000 0000	0	0	71,944	0	0	0	0	71,944-
T O T A L: OBJECT	020	0*	0*	494,791*	0*	494,791*	512,863*	18,072*	0*
T O T A L: PROJ/WK PHASE	00000	118*	92*	3,915,117*	90*	3,915,117*	4,063,408*	148,291*	0*
T O T A L: INDEX CODE	443010	118*	92*	3,915,117*	90*	3,915,117*	4,063,408*	148,291*	0*
T O T A L: FND GROUP/FUND	36001	118*	92*	3,915,117*	90*	3,915,117*	4,063,408*	148,291*	0*
T O T A L: PROGRAM	4117	118*	92*	3,915,117*	90*	3,915,117*	4,063,408*	148,291*	0*

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8PREP REPORT 7340

RUN OATE: 05/11/87 TIME: I9:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

E Q U I P M E N T D E T A I L

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4II7 EMERGENCY MEDICAL SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOED - COUNT	AMOUNT
FND GROUP/FUNO	36001 HOSPITAL OPERATING FUND					
INOEX COOE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86501Z	CA8INETS TAPE	$483	3	1,449	3	1,449
86503Y	RAOIO PORTA8LE HT440	$2,437	22	53,614	22	53,614
86504Y	RADIO VEHICLE	$3,993	6	23,958	6	23,958
86505Y	PLAY8ACK MACHINE I" TRACK	$5,245	1	5,245	1	5,245
86506Z	SATELLITE RECEIVERS	$3,663	50	183,15D	50	183,150
86507Z	SCANNER HX1000	$439	3	1,317	3	1,317
86508Z	SCANNER HX3000	$439	3	1,317	3	1,317
86509Z	AIRHORN	$I,142	14	I5,988	14	15,988
86510Y	AMBULANCES	$63,355	2	126,710	2	126,710
86511Y	ASPIRATORS PORTABLE	$449	4	1,796	4	1,796
86512Z	DESKS OFFICE	$457	6	2,742	6	2,742
86513Z	ORYER	$766	1	766	1	766
86514Z	GRILL LIGHT/SIRENS	$468	34	15,912	34	I5,912
86515Y	GURNEYS	$1,142	12	13,704	12	13,704
86516Y	LARYNGOSCOPE SETS FI8RE OPTIC	$469	3	1,407	3	1,407
86518Z	LIGHT 8ARS EMERGENCY	$815	12	9,780	I2	9,780
86519Z	MANAKIN AOULT INTUB	$1,179	3	3,537	3	3,537
86520Z	MANIKIN ARRYTHMIA ANNIE IV	$3,151	3	9,453	3	9,453
86521Z	MANIKIN INFANT CPR	$487	4	1,948	4	I,948
86522Z	MANIKIN RECORDINGRESUS ANNIE	$I,464	2	2,928	2	2,928
86523Z	MANIKIN TRAUMA	$2,213	2	4,426	2	4,426
86524Y	MAST SUITS ANTI-CHOCK TROUSERS	$644	15	9,660	I5	9,660
86526Z	MONITOR ECG (CLASS SIZE)	$937	1	937	1	937
86527Z	MOULAGE KIT	$624	1	624	1	624
86528Z	PRINTER LASER	$3,865	1	3,865	I	3,865
86529Z	PRINTERS.DOT MATRIX	$908	4	3,632	4	3,632
86530Z	SONY VIOEO 8 EDIT DECK	$551	I	551	1	55I
86531Z	STATION WAGON	$15,229	I	I5,229	I	15,229
86532Y	TYPHRITERS I8M	$1,206	4	4,824	4	4,824
86533Z	VACUUM HEAVY OUTY	$I,340	1	1,340	1	1,340
86534Y	WANG PC PRINTER	$7,058	1	7,058	1	7,058
86535Z	WASHER	$829	1	829	1	829
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	256,I95-
T O T A L:	OBJECT 220		221*	529,696*	221*	273,501*
T O T A L:	PROJ/WK PHASE 00000		221*	529,696*	221*	273,501*
T O T A L:	INOEX COOE 443OI0		221*	529,696*	221*	273,5D1*
T O T A L:	FND GROUP/FUND 36001		221*	529,696*	221*	273,501*
T O T A L:	PROGRAM 4II7		221*	529,696*	22I*	273,501*

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LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITA
Program: EMS

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	MAYOR'S
$112,852	$12,000	12,000

On-going Copier Rental $12,000

Reduced to reflect actual expenditures.

MAYOR'S COMMENTS:

Approve as requested

113 TRAINING

1986-87	1987-88	MAYOR'S
	$7,770	- 0 -

Management Training	770
Staff Development & Training	3,000
Paramedic Recertification	4,000
	$7,770

Training for Paramedics previously included in Acute Services budget.

MAYOR'S COMMENTS:

Deny the request

Object Object Title and Explanation of Change

120 OTHER SERVICES

1986-87	1987-88	MAYOR'S
$57,991	$22,475	22,475

Postage	1,000
Printing	21,300
Subscriptions to Professional and Technical Publications	175
	$22,475

Adjusted to reflect actual expenditures.
MAYOR'S COMMENTS:

Approve as requested

123 TELEPHONE SERVICES

1986-87	1987-88	MAYOR'S
$45,000	$55,713	46,125

7% adjustement for rate increase.

MAYOR'S COMMENTS:
Reduce; approve as adjusted

130 MATERIALS AND SUPPLIES

1986-87	1987-88	MAYOR'S
$268,581	$287,400	287,400

For uniforms, safety supplies, emergency medical supplies, communications and office supplies. 7% increase for inflation.

MAYOR'S COMMENTS: Approve as requested

2999

LINE-ITEM EXPLANATIONS

Department: DPH/San Francisco General Hospital
Program: Emergency Medical Services

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASES

1986-87	1987-88
$129,485	$529,696

The original Priority I equipment list for the Paramedic Division contained $721,239 in requests. Of this, however, only $529,696 is being requested for this year, with the balance to be carried over to next year. This equipment request represents the minimum amount needed to maintain acceptable response levels and facilitate needed quality assurance and staff competency in the Paramedic Division.

COMMUNICATIONS/DISPATCH

86501Z Cabinets, Tape $ 1,449

This equipment will store the new tapes for CMED (20 track, 1").

86503Y Portable Radio (HT440) $53,614

This equipment allows paramedics to be assigned ambulance calls in the field and to communicate to CMED, Base Station, and other paramedics while at the scene of multi-casualty incidents.

86504Y Vehicle Radio $23,958

It allows paramedics to be assigned ambulance calls in the field and to communicate to CMED, Base Station and other paramedics while in their ambulances. It is the second line of emergency radio communication back-up.

86505Y Playback Machine, 1", 20 Track $ 5,245

This unit will be needed to play back 24-hour communications recorded from CMED's new 20-track recorder.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86506Z Satellite Receivers $183,150

Improve transmission and reception on Cardiac Telemetry System. It will complete the 9-county bay area agreement to have a shared telemetry system.

86507Z Scanner (HX1000) $ 1,317

This equipment allows CMED to anticipate potentially large casualty incidents and to activate proper response by monitoring CHP/SFFD/SFPD/OES emergency frequencies (20 channel capacity).

86508Z Portable Scanner (HX 3000) $ 1,317

This equipment allows CMED to anticipate potentially large casualty incidents and activate proper response by monitoring CHP/SFFD/SFPD/OES emegency frequencies (16 channel capacity).

PARAMEDIC SERVICES

86509Z Airhorns $15,988

This equipment will be used during Code 3 operations and sounding when entering an intersection. The early warning signal of a siren and a blast of the airhorns will alert citizens of an emergency situation.

86510Y Ambulances $126,710

To replace old, unsafe, malfunctioning and mechanically unreliable ambulances. A few ambulances have over 100,000 miles usage.

86511Y Portable Aspirators $ 1,796

This will enable paramedics to suction vomit, blood and saliva from a patient's mouth.

3000

LINE-ITEM EXPLANATIONS

Department: DPH/San Francisco General Hospital
Program: Emergency Medical Services

Object	Object Title and Explanation of Change	
220	EQUIPMENT (Continued)	
86512Z	Desks	$2,742
	The Division does not have desks required for additional clerical staff and the Medical Director. In addition, the Division must provide a safe work station; three desks in use are old, rusty, unstable and have weak drawers.	
86513Z	Dryer	$ 766
	It allows the Paramedic Division to dry their anti-shock trousers, cervical collars, cloth carrying cases, and stretcher patients restraint straps.	
86514Z	Grill Light/Sirens	$15,912
	OSHA and CMOSH require the Paramedic Division to attempt to minimize noise levels by placing sirens on grills instead of on ambulance roofs. Also, emergency warning lights need to be placed on grills to shine at drivers' eye level.	
86515Y	Gurneys	$13,704
	Transporting patients to and from ambulances on gurneys allows paramedics to position a patient in the manner most appropriate for the patient's medical condition.	
86516Y	Fibre Optic Laryngoscope Sets	$ 1,407
	This equipment allows the training section and the Division to create training aids for endotracheal intubation. It is required that Paramedics be certified in this technique by May 1988.	
86518Z	Emergency Light Bars	$ 9,780
	To provide new, more reliable and effective emergency warning lights on the ambulances.	

Object	Object Title and Explanation of Change	
220	EQUIPMENT (Continued)	
86519Z	Adult Intubation Manikin	$ 3,537
	Paramedics will practice under controlled training conditions. The necessary skills will be required to maintain employees' certification with recurrent inservice training. Paramedics must have six (6) endotracheal intubations per year.	
86520Z	Arrythmia Annie IV Manikin	$ 9,453
	This equipment will assure that paramedics are appropriately trained in order to maintain certification.	
86521Z	Infant CPR Manikin	$ 1,948
	This is a necessary tool to be utilized in meeting recertification recertification requirements and for the periodic review of ACLS standards.	
86522Z	Recording Resuscitation Annie Manikin	$ 2,928
	Used for biannual training and testing for the mandatory certification of paramedics and for advanced cardiac life support (ACLS) training and testing.	
86523Z	Trauma Manikin	$ 4,426
	Newly hired Paramedics must be tested to determine their trauma care skill level. This will identify quality assurance problems before complaints for negligent care are received.	
86524Y	Anti-shock Trousers (MAST)	$ 9,660
	Of the original sixteen (16) anti-shock trousers purchased for the Division in the 1982-83 budget, only five (5) remain in good repair. The Division will require one (1) set per ambulance, field support mini-van, and supervisor vehicle.	

3001

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: ~~Emergency Medical Services~~

Object	Object Title and Explanation of Change	
220	EQUIPMENT (Continued)	
86526Z	EKG Monitor (Class Size)	$ 937

This equipment is necessary for the presentation of dynamic cardiac rhythms that can be viewed by a number of students in a classroom environment.

86527Z	Moulage Kit	$ 624

The Division is scheduled for two disaster exercises for in-hospital and citywide care. Patients will need to be simulated. Therefore, the moulage equipment is necessary to produce injuries/wounds for paramedics to treat.

86528Z	Printer, Laser	$3,865

To provide the EMSIS system for the Division with proper equipment to produce the paramedic scheduling and payroll.

86529Z	Dot Matrix Printers	$ 3,632

To support the Wang terminals in the Operations Center and in the Park Paramedic Station.

86530Z	Sony Video 8 Edit Deck	$ 551

This equipment allows the production and editing of video tapes for purposes of training and multicasualty incident information retrieval.

86531Z	Station Wagon	$15,229

This vehicle will offer an essential resource to support and provide supervisors with a timely means to investigate citizens' complaints. It will also ensure medical quality control monitoring of pre-hospital patient care (travel to base hospital from 135 Polk for unusual investigations, etc.).

Object	Object Title and Explanation of Change	
220	EQUIPMENT (Continued)	
86532Y	IBM Typewriters	$ 4,824

The Division is adding two clerk typists and a medical records technician. Between the existing staff and anticipated additional staff, there are only three typewriters (one of which is in a state of constant dysfunction); more typewriters are required.

86533Z	Vacuum, Heavy Duty	$ 1,340

It is needed to remove dirt and small debris from ambulance cabs and patient compartments.

86534Z	Wang PC with Printer	$ 7,058

An additional Wang PC is required to allow implementation of the EMS-MIS system and to support the word processing and data processing needs of the Division.

86535Z	Washer	$ 829

It allows the Paramedic Division to wash their anti-shock trousers, cervical collars, cloth carrying cases, and stretcher patients restraint straps.

3002

LINE-ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: EMS

Object Object Title and Explanation of Change

309 ELECTRICITY

1986-87	1987-88	Mayor's
$16,500	$47,939	$47,939

Routine Support, Work Order Maintenance	18,000
Installation Communication Units	29,939
	$47,939

Work order funds to Dept. of Electricty to install new telemetry and radio communication equipment for paramedics one time only cost.

MAYOR'S COMMENTS:

Approve as requested

310 CENTRAL MAINTENANCE

1986-87	1987-88	Mayor's
$167,255	$257,000	$257,000

DPW Work Order Vehicle Maintenance (5%)	221,000
Chassis Conversion/Outfitting (2 Ambulances)	36,000
	$257,000

Increased number vehicles to service. 5% inflation. Conversion of chassis one time only cost.

MAYOR'S COMMENTS:

Approve as requested

Object Object Title and Explanation of Change

316 CENTRAL - FUEL STOCK

1986-87	1987-88	MAYOR'S
$80,520	$52,000	$52,000

To reflect costs of actual utilization.

MAYOR'S COMMENTS:
Approve as requested

318 BUILDING REPAIR

1986-87	1987-88	MAYOR'S
$3,125	$3,125	3,125

To maintain at current year levels.

MAYOR'S COMMENTS:
Approve as requested

350 REPRODUCTION

1986-87	1987-88	MAYOR'S
$0	6,000	6,000

To cover division printing needs. Request based on actual expenditure patterns. Paramedic reproduction needs previously covered by acute services budget. Request a separate amount to ensure needs are adequatedly covered.

MAYOR'S COMMENTS:
Approve as requested

389 MISCELLANEOUS DEPARTMENTS

1986-87	1987-88	MAYOR'S
$3,755	$3,000	3,000

MAYOR'S COMMENTS: Approve as requested

3003

MBO-BUDGET REPORT 101-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA: 93 COMMUNITY HEALTH GROUP
DEPARTMENT: 87 COMMUNITY MENTAL HEALTH

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
ALCOHOL PROGRAMS - CONSULT, ED & I	27,241	0	113,917	0	0	0	0	113,917-
ALCOHOL PROGRAMS - RESIDENTIAL	0	0	170,037	135	0	0	0	170,037-
ALCOHOL PROGRAMS - NON-RESIDENTIAL	88,674	0	33,322-	196,099	0	0	0	33,322
CMHS BUS & OPERATIONS SUPPORT	4,673,823	4,309,684	4,350,991	1,754,960	3,814,395	3,971,552	157,157	536,596-
CMHS CHILDREN'S	5,359,823	6,256,062	5,949,521	2,869,738	6,596,761	6,689,421	92,660	647,240
CMHS GERIATRICS	2,407,635	2,756,622	2,756,622	1,217,829	3,122,286	3,153,107	30,821	365,664
CMHS ADULT ACUTE	17,363,064	17,850,146	17,576,064	8,407,782	21,549,900	21,577,951	28,051	3,973,836
CMHS ADULT COMMUNITY	18,301,098	22,530,609	22,148,808	11,487,093	19,714,422	20,033,772	319,350	2,434,386-
ADMINISTRATION	477	0	0	0	0	0	0	0
ALCOHOL PROGRAMS - DRUG ADMINISTRA	143,659	0	65,592	3,286	0	0	0	65,592-
CSAS ADMINISTRATION	10,297,365	11,179,205	11,158,778	5,060,552	11,448,716	11,559,643	110,927	289,938
CMHS CENTRAL MANAGEMENT	283,444	274,539	274,539	121,404	290,794	302,101	11,307	16,255
TOTAL DEPARTMENT	58,946,303	65,156,867	64,531,547	31,118,878	66,537,274	67,287,547	750,273	2,005,727
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	20,138,205	23,587,141	23,627,144	10,657,921	23,456,939	24,414,436	957,497	170,205-
CONTRACTUAL SERVICES	46,247,550	52,375,560	49,992,306	24,535,081	52,973,440	52,973,440	0	2,981,134
OTHER CURRENT EXPENDITURES	859,718	692,556	2,421,906	505,885	1,051,769	1,051,769	0	1,370,137-
EQUIPMENT/CAPITAL OUTLAY	100,840	66,020	154,218	697	53,895	53,895	0	100,323-
SERVICES OF OTHER DEPARTMENTS	2,873,081	2,699,884	2,751,374	986,194	2,701,886	2,705,465	3,579	49,488-
RECOVERIES	402,728-	372,122-	526,348-	69,303-	479,975-	497,975-	18,000-	46,373
TOTAL DEPARTMENT	69,816,666	79,049,039	78,420,600	36,616,475	79,757,954	80,701,030	943,076	1,337,354
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	36,213,149	40,116,355	41,133,667	2,662,501	47,054,896	47,054,896	0	5,921,229
GENERAL FUND UNALLOCATED	33,467,480	38,932,684	37,196,967	33,878,187	32,703,058	33,646,134	943,076	4,493,909-
SPECIAL FUND REVENUES - CREDITED TO DEPT	136,037	0	89,966	75,787	0	0	0	89,966-
TOTAL DEPARTMENT	69,816,666	79,049,039	78,420,600	36,616,475	79,757,954	80,701,030	943,076	1,337,354
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	18,055	90,000	207,107	0	107,800	107,800	0	99,307-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	566	563	563		551			12-
WORK ORDER SUPPORTED	11	9	9		9			0
TOTAL DEPARTMENT	577	572	572		560			12-

BPREP REPORT 7300

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPARTMENTAL REVENUES

DEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH

SUB-OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
6074	COM MEN HEA SER	16,313,156	17,072,161	18,089,473	0	17,800,983	17,800,983	0	288,490-
6075	STATE ALCOHOL FUNDS	3,544,267	3,474,848	3,474,848	837,408	3,363,895	3,363,895	0	110,953-
6220	COUNTY HEALTH SVCS FUND-STAT	0	0	0	0	4,083,056	4,083,056	0	4,083,056
6221	MED IND ADULT BLOCK GRANT	2,690,925	2,753,567	2,753,567	1,181,990	2,716,971	2,716,971	0	36,596-
6299	MISCELLANEOUS STATE SUBVENTI	0	120,000	120,000	0	496,000	496,000	0	376,000
7601	PATIENT PAYMENTS	1,265,037	404,182	404,182	643,103	503,259	503,259	0	99,077
7602	MEDI CAL	12,399,764	0	0	0	0	0	0	0
7603	MEDI CARE	0	1,297,543	1,297,543	0	1,583,223	1,583,223	0	285,680
7698	SHORT-DOYLE MEDI CAL DPH-CO	0	14,994,054	14,994,054	0	16,030,527	16,030,527	0	1,036,473
7801	BOARDING OF PRISONERS	0	0	0	0	284,262	284,262	0	284,262
7802	BOA PRI OTH CTYS	0	0	0	0	192,720	192,720	0	192,720
T O T A L: FND GROUP/FUND	01001	36,213,149*	40,116,355*	41,133,667*	2,662,501*	47,054,896*	47,054,896*	0*	5,921,229*
FND GROUP/FUND 02503	STATE AUTHORIZED SPECIAL REV FUND								
5301	TRAFFIC FINES- PARKING	250	0	0	0	0	0	0	0
5302	TRAFFIC FINES MOVING	34,239	0	25,553	19,983	0	0	0	25,553-
5304	COURT FINES MUNI	101,548	0	64,413	55,804	0	0	0	64,413-
T O T A L: FND GROUP/FUND	02503	136,037*	0*	89,966*	75,787*	0*	0*	0*	89,966-
T O T A L: DEPARTMENT	87	36,349,186*	40,116,355*	41,223,633*	2,738,288*	47,054,896*	47,054,896*	0*	5,831,263*
T O T A L: MSA	93	216,663,153*	232,946,480*	234,060,494*	90,539,164*	248,844,208*	248,844,208*	0*	14,783,714*

3005

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 37

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4370 CMHS CENTRAL MANAGEMENT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	283,444	274,539	274,539	121,404	290,794	302,101	11,307	16,255
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	282,947	274,076	274,076	120,941	290,447	301,754	11,307	16,371
CONTRACTUAL SERVICES	497	463	463	463	347	347	0	116-
TOTAL PROGRAM	283,444	274,539	274,539	121,404	290,794	302,101	11,307	16,255
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	3	4	4		3			1-
TOTAL PROGRAM	3	4	4		3			1-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 21 CMHS CENTRAL MANAGEMENT
PROGRAM 4370 CMHS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND STANDZN.	FISCAL YEAR 1987-88 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730341 CMHS CENTRAL MGT BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	143,965	218,225	218,225	100,055	236,905	246,384	9,479	18,680
060	MANDATORY FRINGE BENEFITS	138,982	55,851	55,851	20,886	53,542	55,370	1,828	2,309-
T O T A L: CATEGORY	06	282,947*	274,076*	274,076*	120,941*	290,447*	301,754*	11,307*	16,371*
CATEGORY	10 CONTRACTUAL SERVICES								
112	TRAVEL	497	463	463	463	347	347	0	116-
T O T A L: CATEGORY	10	497*	463*	463*	463*	347*	347*	0*	116-
T O T A L: PROJ/WK PHASE	00000	283,444*	274,539*	274,539*	121,404*	290,794*	302,101*	11,307*	16,255*
T O T A L: INDEX CODE	730341	283,444*	274,539*	274,539*	121,404*	290,794*	302,101*	11,307*	16,255*
T O T A L: FND GROUP/FUND	01001	283,444*	274,539*	274,539*	121,404*	290,794*	302,101*	11,307*	16,255*
T O T A L: PROGRAM	4370	283,444*	274,539*	274,539*	121,404*	290,794*	302,101*	11,307*	16,255*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 2I CMHS CENTRAL MANAGEMENT
PROGRAM 4370 CMHS CENTRAL MANAGEMENT

CLASS. NO.	STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 0I001 GENERAL FUND									
INDEX CODE 730341 CMHS CENTRAL MGT BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1823 A SENIOR ADMINISTRAT	1443B1748	1	0	0	0	0	0	0	0
2593 A HEALTH PROGRAM COO	1443B1748	1	1	40,072	1	40,072	41,447	1,375	0
2593 R HEALTH PROGRAM COO	1443B1748	0	0	0	1-	40,072-	41,447-	1,375-	40,072-
2385 A DEPUTY DIRECTOR OF	2847B3460	0	2	110,278	2	158,271	164,598	6,327	47,993
2895 A DEPUTY DIRECTOR FO	298983633	1	1	91,167	1	91,167	94,821	3,654	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	955	993	38	955
9993EA SALARY SAVINGS	0000 0000	0	0	23,292-	0	0	0	0	23,292
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	13,488-	14,028-	540-	13,488-
T O T A L: OBJECT	001	3*	4*	218,225*	3*	236,905*	246,384*	9,479*	18,680*
T O T A L: PROJ/WK PHASE	00000	3*	4*	218,225*	3*	236,905*	246,384*	9,479*	18,680*
T O T A L: INDEX CODE	730341	3*	4*	218,225*	3*	236,905*	246,384*	9,479*	18,680*
T O T A L: FND GROUP/FUND	0I001	3*	4*	218,225*	3*	236,905*	246,384*	9,479*	18,680*
T O T A L: PROGRAM	4370	3*	4*	218,225*	3*	236,905*	246,384*	9,479*	18,680*

3008

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Central Management

Object	Object Title and Explanation of Change

001 PERMANENT SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$218,225	$236,905	$236,905	$236,905

Number of Positions:

4	3	3	3

Reassignment to DPH - Central Office
1 -2593 Health Program Coordinator III

This reassignment represents a budget adjustment to reflect actual assignment.

Mayor's Comments

Approve as requested

112 TRAVEL

1986-87	1987-88 95%	1987-88 100%	Mayor's
$463	$1,000	$1,000	$947

This amount is for the Mental Health Program Chief and/or designee to attend the California Conference of Mental Health Directors as required by the Short-Doyle Act. Budgeted amount requested also includes conference registration fee of $100 per County to be used for services, training, and public relations for the full conference. These are State mandated costs which were calculated based on current year actual expenditure data.

Mayor's Comments

Reduce to 75% of FY 86-87 level; approve as adjusted.

Object	Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH 3009
DATE: 05/11/87
* PROGRAM LEVEL * TIME: 19:47 FISCAL YEAR 1987-88 DEPT PAGE: 15

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4270 CMHS BUS & OPERATIONS SUPPORT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	28,374,431	32,446,712	33,464,024	1,781,935	39,294,473	39,294,473	0	5,830,449
GENERAL FUND UNALLOCATED	23,700,608-	28,137,028-	29,113,033-	26,975-	35,480,078-	35,322,921-	157,157	6,367,045-
TOTAL PROGRAM	4,673,823	4,309,684	4,350,991	1,754,960	3,814,395	3,971,552	157,157	536,596-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,535,369	2,934,085	2,934,085	1,264,932	2,539,341	2,693,264	153,923	394,744-
CONTRACTUAL SERVICES	1,626,137	1,021,369	1,021,369	412,176	953,419	953,419	0	67,950-
OTHER CURRENT EXPENDITURES	71,722	106,958	106,958	17,996	106,958	106,958	0	0
EQUIPMENT/CAPITAL OUTLAY	71,122	37,054	78,361	750-	25,027	25,027	0	53,334-
SERVICES OF OTHER DEPARTMENTS	369,473	210,218	210,218	60,606	189,650	192,884	3,234	20,568-
TOTAL PROGRAM	4,673,823	4,309,684	4,350,991	1,754,960	3,814,395	3,971,552	157,157	536,596-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	87	83	83		74			9-
TOTAL PROGRAM	87	83	83		74			9-

3010

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
* PROGRAM LEVEL * DATE: 05/11/87 FISCAL YEAR 1987-88 DEPT PAGE: 16
TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4270 CMHS BUS & OPERATIONS SUPPORT

-PROGRAM GOAL: TO PROVIDE FOR THE GENERAL MANAGEMENT AND ADMINISTRATIVE SUPPORT OF CENTRALIZED FISCAL, FINANCIAL, CONTRACTS AND MANAGEMENT SUPPORT FUNCTIONS WHILE MAXIMIZING REVENUES FROM ALL SOURCES.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: Y8A TO INCREASE COLLECTION OF NON-MEDI-CAL NON-SHORT-DOYLE RECEIPTS TO $1,700,000.						
MEASURES:						
50 M REVENUE COLLECTED	$0	$1,700,000	$705,814	$1,400,000	$1,700,000	$1,700,000
OBJECTIVE: Y8B TO MAXIMIZE THE COLLECTION OF OUTPATIENT SERVICES BILLING THROUGH ENFORCING PROGRAM COMPLIANCE WITH THE POLICY ON TIMELY BIS SUBMISSION FOR ALL OUTPATIENT PROGRAMS.						
MEASURES:						
10 M # O/P PROGRAMS W/TIMELY DATA SUBMISSION	0	36	2	36	36	36
20 M % O/P PROGRAMS W/TIMELY DATA SUBMISSION	.0 %	100.0 %	68.0 %	100.0 %	100.0 %	100.0 %
OBJECTIVE: Y8E TO MAXIMIZE THE DRUG BUDGET, AT LEAST 50% OF THE ANTIPSYCHOTIC DRUG HALPERIDOL DISPENSED THROUGH CONTRACT PHARMACIES WILL BE ITS GENERIC EQUIVALENT.						
MEASURES:						
10 M # UNITS DISPENSED, BRAND NAME	0	0	8,499	0	0	0
11 M # UNITS DISPENSED, GENERIC	0	0	28,760	0	0	0
20 M % UNITS DISPENSED, GENERIC	.0 %	50.0 %	77.2 %	50.0 %	50.0 %	50.0 %

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : B7 COMMUNITY MENTAL HEALTH
PROGRAM: 4270 CMHS BUS & OPERATIONS SUPPORT

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: YBG TO ENSURE QUALITY OF CARE THROUGH THE PROVISION OF SYSTEMWIDE UTILIZATION REVIEW ON A REGULAR & ONGOING BASIS FOR ACUTE CARE FACILITIES INCLUDING PSYCHIATRIC INPATINET UNITS AND LOCKED-FACILITIES.							
MEASURES:							
	20 M ESTAB SYSTEMWIDE UTILIZATION REVIEW	0	1	0	1	1	1
OBJECTIVE: YBH TO PUBLISH THE FIVE YEAR PLAN FOR FY 88-89 THROUGH FY 92-93.							
OBJECTIVE: YBI TO ESTABLISH A COMPREHENSIVE EVALUATION OF CLIENT NEEDS AND CARE BY CONDUCTING AT LEAST ONE MAJOR EVALUATION OF A SERVICE MODE OR SYSTEMSIDE ISSUE.							
OBJECTIVE: YBJ TO FACILITATE THE CONSOLIDATION OF MHP ADMINISTRATIVE PLANNING FUNCTIONS THROUGH THE CONSOLIDATION OF CMHS, FORENSIC AND ABUSE SERVICES IN DESIGNATED AREAS INVOLVING PLANNING.							
OBJECTIVE: YBK TO FACILITATE THE CENTRALIZATION OF MHP ADMINISTRATIVE FUCNTIONS THROUGH THE CONSOLIDATION OF CMHS FORENSIC AND SUBSTANCE ABUSE SERVICES IN DESIGNATED AREAS.							

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND STANDZN.	FISCAL YEAR 1987-88 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,927,118	2,165,969	2,165,969	916,515	1,891,084	2,010,928	119,844	274,885-
005	UNASSIGNED TITLE	0	84,756	84,756	35,596	83,181	83,181	0	1,575-
010	OVERTIME	75,410	33,312	33,312	37,250	2,791	3,728	937	30,521-
012	HOLIDAY PAY	2,144	5,697	5,697	1,043	0	0	0	5,697-
020	TEMPORARY SALARIES	15,710	19,063	19,063	6,312	21,148	22,932	1,784	2,085
060	MANDATORY FRINGE BENEFITS	514,987	625,288	625,288	268,216	541,137	572,495	31,358	84,151-
T O T A L: CATEGORY	06	2,535,369*	2,934,085*	2,934,085*	1,264,932*	2,539,341*	2,693,264*	153,923*	394,744-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	40,000	25,000	25,000	0	25,000	25,000	0	0
101	MEDICAL SERVICES CONTRACTS	1,012,507	189,731	189,731	116,571	171,526	171,526	0	18,205-
105	OP/WP PROF SVC CONTRACT	19,427	209,046	209,046	42,989	171,300	171,300	0	37,746-
106	OP/WP EQUIP MAINT	24,382	49,500	49,500	212-	49,500	49,500	0	0
109	OTHER CONTRACTUAL SERVICES	37,912	32,241	32,241	15,841	32,241	32,241	0	0
111	USE OF EMPLOYEE CARS	4,447	4,973	4,973	1,588	3,730	3,730	0	1,243-
112	TRAVEL	0	271	271	51	203	203	0	68-
115	SEWER & SANITATION SERVICES	6,308	7,040	7,040	1,939	7,040	7,040	0	0
120	OTHER SERVICES	13,991	243,287	243,287	3,305	19,287	19,287	0	224,000-
123	TELEPHONE	239,171	0	0	92,088	234,000	234,000	0	234,000
146	RENTAL OF PROPERTY	227,992	260,280	260,280	138,016	239,592	239,592	0	20,688-
T O T A L: CATEGORY	10	1,626,137*	1,021,369*	1,021,369*	412,176*	953,419*	953,419*	0*	67,950-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	71,722	106,958	106,958	17,996	106,958	106,958	0	0
T O T A L: CATEGORY	12	71,722*	106,958*	106,958*	17,996*	106,958*	106,958*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	3,600	3,600	0	18,800	18,800	0	15,200
231	EQUIPMENT LEASE/PURCHASE	71,122	33,454	74,761	750-	6,227	6,227	0	68,534-
T O T A L: CATEGORY	24	71,122*	37,054*	78,361*	750-	25,027*	25,027*	0*	53,334-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	66,476	89,200	89,200	29,809	84,500	87,710	3,210	4,700-
308	PUBLIC WORKS-GEN OFC	0	930	930	0	930	930	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	182	0	270	0	0	0	0	270-
310	CENTRAL SHOP	22,025	20,000	19,730	3,496	20,000	20,000	0	270
313	CIVIL SERVICE-MGMT TRAINING	5,535	6,100	6,100	1,204	6,100	6,100	0	0
316	CENTRAL SHOP	8,511	12,420	12,420	1,810	12,420	12,420	0	0
318	BUILDING REPAIR	29,863	35,000	35,000	9,097	0	0	0	35,000-
330	LIGHT HEAT&POWER	30,380	14,830	14,830	5,261	30,500	30,500	0	15,670
340	CONTROLLER-DATA PROCESSING	180,958	15,485	15,485	0	13,536	13,560	24	1,949-
350	REPRODUCTION	24,214	10,003	10,003	9,929	15,414	15,414	0	5,411
365	CAO-INSURANCE AND RISK REDUC	1,329	6,250	6,250	0	6,250	6,250	0	0
TOTAL:	CATEGORY 30	369,473*	210,218*	210,218*	60,606*	189,650*	192,884*	3,234*	20,568-
TOTAL:	PROJ/WK PHASE 00000	4,673,823*	4,309,684*	4,350,991*	1,754,960*	3,814,395*	3,971,552*	157,157*	536,596-
TOTAL:	INDEX CODE 730366	4,673,823*	4,309,684*	4,350,991*	1,754,960*	3,814,395*	3,971,552*	157,157*	536,596-
TOTAL:	FND GROUP/FUND 01001	4,673,823*	4,309,684*	4,350,991*	1,754,960*	3,814,395*	3,971,552*	157,157*	536,596-
TOTAL:	PROGRAM 4270	4,673,823*	4,309,684*	4,350,991*	1,754,960*	3,814,395*	3,971,552*	157,157*	536,596-

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

DEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS. NO.		STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A568EA	01R-MENTAL HEALTH	213582135	1	1	53,583	1	53,583	55,723	2,140	0
1220 A	PAYROLL CLERK.....	085481032	1	1	24,848	1	24,848	26,936	2,088	0
1220 R	PAYROLL CLERK.....	085481032	0	0	0	1-	24,848-	26,936-	2,088-	24,848-
1222 A	SENIOR PAYROLL AND	093881136	1	1	27,327	1	27,327	29,650	2,323	0
1222 R	SENIOR PAYROLL AND	093881136	0	0	0	1-	27,327-	29,650-	2,323-	27,327-
1240 A	ASSISTANT PERSONNE	100381214	1	1	29,075	1	29,075	31,685	2,610	0
1240 R	ASSISTANT PERSONNE	100381214	0	0	0	1-	29,075-	31,685-	2,610-	29,075-
1242 A	PERSONNEL ANALYST.	124381506	1	1	32,579	I	32,755	35,720	2,965	176
1242 R	PERSONNEL ANALYST.	124381506	0	0	0	1-	32,755-	35,720-	2,965-	32,755-
1402 A	JUNIOR CLERK.....	060880735	1	0	0	0	0	0	0	0
1404 A	CLERK.....	066880807	1	2	34,611	0	0	0	0	34,611-
1404 B	CLERK.....	066880807	0	0	0	2	38,649	41,865	3,216	38,649
1404EA	CLERK.....	066880807	1	0	0	0	0	0	0	0
1406 B	SENIOR CLERK.....	072180870	0	1	22,396	1	21,872	22,707	835	524-
1406EB	SENIOR CLERK.....	0721B0870	1	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	0762B0920	7	1	21,163	1	21,067	22,802	1,735	96-
1426 B	SENIOR CLERK TYPIS	0762B0920	3	10	221,338	10	183,744	198,876	15,132	37,594-
1426 R	SENIOR CLERK TYPIS	076280920	0	0	0	1-	22,660-	24,526-	1,866-	22,660-
1444 B	SECRETARY I.....	072480874	2	1	21,588	0	0	0	0	21,588-
1446 B	SECRETARY II.....	083881013	5	5	116,842	5	114,926	124,647	9,721	1,916-
1446EC	SECRETARY II.....	0838B1013	1	1	10,102	1	10,088	10,941	853	14-
1630 A	ACCOUNT CLERK.....	0717B0866	1	1	18,982	2	38,889	42,097	3,208	19,907
1630 B	ACCOUNT CLERK.....	0717B0866	7	7	143,588	6	120,069	129,975	9,906	23,519-
1630EA	ACCOUNT CLERK.....	0717B0866	1	0	0	0	0	0	0	0
1632 A	SENIOR ACCOUNT CLE	082680998	4	4	93,895	4	93,908	101,870	7,962	13
1632 B	SENIOR ACCOUNT CLE	082680998	2	2	46,870	2	48,881	53,025	4,144	2,011
1636 B	HEALTH CARE BILLIN	088281067	0	1	26,208	2	54,220	58,793	4,573	28,012
1636EA	HEALTH CARE BILLIN	088281067	2	1	21,803	0	0	0	0	21,803-
1637 A	PATIENT ACCOUNTS C	0925B1120	0	1	23,887	1	27,411	29,748	2,337	3,524
1638 B	ACCOUNTING MACHINE	073580887	1	0	0	0	0	0	0	0
1650 A	ACCOUNTANT.....	087081052	2	2	48,622	2	50,896	54,915	4,019	2,274
1652 A	SENIOR ACCOUNTANT.	105281273	3	3	85,605	3	92,394	99,676	7,282	6,789
1654 A	PRINCIPAL ACCOUNTA	127381543	2	2	67,748	2	71,096	76,768	5,672	3,348
1656 A	HEAD ACCOUNTANT...	147781791	1	1	37,293	1	39,738	41,115	1,377	2,445
1658 A	CHIEF ACCOUNTANT..	179182178	1	1	54,914	1	54,914	56,845	1,931	0
1658 S	CHIEF ACCOUNTANT..	179182178	0	0	0	1-	54,914-	56,845-	1,931-	54,914-
1663 A	PATIENT ACCOUNTS S	112081355	1	1	32,598	1	32,598	35,365	2,767	0
1675 N	SUPERVISING FISCAL	200482435	0	0	0	1	58,516	60,529	2,013	58,516
1720 A	DATA ENTRY OPERATO	067480814	2	1	17,854	2	35,614	38,044	2,430	17,760

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS. NO.		STOZO. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1720EA	DATA ENTRY OPERATO	0674B0814	0	1	16,868	0	0	0	0	16,868-
1802 A	RESEARCH ASSISTANT	100381214	1	1	29,075	1	25,603	27,901	2,298	3,472-
1823 A	SENIOR ADMINISTRAT	144381748	2	2	80,894	1	44,318	45,623	1,305	36,576-
1823 B	SENIOR ADMINISTRAT	1443B1748	0	0	0	1	36,566	37,643	1,077	36,566
1842 A	MANAGEMENT ASSISTA	1131B1368	1	2	62,600	1	28,280	30,390	2,110	34,320-
1842EA	MANAGEMENT ASSISTA	113181368	1	0	0	0	0	0	0	0
1844 A	SENIOR MANAGEMENT	1279B1550	6	7	254,328	7	245,306	252,473	7,167	9,022-
1844 B	SENIOR MANAGEMENT	1279B1550	1	0	0	0	0	0	0	0
2114 A	MEDICAL RECORDS TE	1047B1267	2	2	55,439	2	50,426	54,653	4,227	5,013-
2114 B	MEDICAL RECORDS TE	1047B1267	1	1	28,244	1	25,213	27,327	2,114	3,031-
2116 A	ASSOCIATE DIRECTOR	1342B1626	0	1	37,773	1	39,124	42,439	3,315	1,351
2116EA	ASSOCIATE DIRECTOR	1342B1626	1	0	0	0	0	0	0	0
2250 A	DIRECTOR OF CLINIC	2483B3018	1	1	51,794	1	63,266	64,812	1,546	11,472
2305 A	PSYCHIATRIC TECHNI	085881037	1	1	25,082	0	0	0	0	25,082-
2305EA	PSYCHIATRIC TECHNI	0858B1037	0	0	0	1	25,160	27,150	1,990	25,160
2454 A	CLINICAL PHARMACIS	161881965	1	1	49,564	1	49,564	51,287	1,723	0
2526 B	AMBULANCE DRIVER..	125581520	2	2	82,873	2	82,873	85,692	2,819	0
2526 R	AMBULANCE DRIVER..	125581520	0	0	0	2-	82,873-	85,692-	2,819-	82,873-
2575 A	RESEARCH PSYCHOLOG	163481985	1	0	0	0	0	0	0	0
2575 B	RESEARCH PSYCHOLOG	1634B1985	0	1	50,568	1	52,565	54,401	1,836	1,997
2586 A	HEALTH WORKER II..	0735B0887	1	0	0	0	0	0	0	0
2591 A	HEALTH PROGRAM COO	1273B1543	0	0	0	1	30,798	33,255	2,457	30,798
2591EA	HEALTH PROGRAM COO	127381543	1	1	30,823	0	0	0	0	30,823-
2593 A	HEALTH PROGRAM COO	1443B1748	2	2	78,460	2	82,498	85,329	2,831	4,038
2823EB	MENTAL HEALTH EDUC	134981634	1	0	0	0	0	0	0	0
2903 A	ELIGIBILITY WORKER	075880916	1	1	22,184	1	22,184	23,907	1,723	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	7,695	8,184	489	7,695
9993ZA	SALARY SAVINGS	0000 0000	0	0	125,919-	0	122,981-	130,801-	7,820-	2,938
T O T A L: OBJECT		001	85*	81*	2,165,969*	72*	1,891,084*	2,010,928*	119,844*	274,885-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	1265B1436	1	1	34,123	1	36,564	36,564	0	2,441
2323 B	CLINICAL NURSE SPE	143681918	1	1	50,633	1	50,633	50,633	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	344	344	0	344
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	4,360-	4,360-	0	4,360-
T O T A L: OBJECT		005	2*	2*	84,756*	2*	83,181*	83,181*	0*	1,575-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS. NO.		STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
1404 A	CLERK.....	066880807	0	0	0	0	533	577	44	533
1446 A	SECRETARY II.....	083881013	0	0	0	0	319	346	27	319
1630 A	ACCOUNT CLERK.....	071780866	0	0	0	0	3,590	3,886	296	3,590
1632 A	SENIOR ACCOUNT CLE	082680998	0	0	0	0	1,184	1,284	100	1,184
1636 A	HEALTH CARE BILLIN	088281067	0	0	0	0	5,406	5,862	456	5,406
1650 A	ACCOUNTANT.....	087081052	0	0	0	0	627	677	50	627
1663 A	PATIENT ACCOUNTS S	112081355	0	0	0	0	2,342	2,541	199	2,342
1720 A	DATA ENTRY OPERATO	067480814	0	0	0	0	520	555	35	520
4306 A	COLLECTIONS OFFICE	092581120	0	0	0	0	744	807	63	744
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	4,000-	4,333-	333-	4,000-
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	33,312	0	8,474-	8,474-	0	41,786-
T O T A L: OBJECT		010	0*	0*	33,312*	0*	2,791*	3,728*	937*	30,521-
OBJECT 012 HOLIDAY PAY										
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	5,697	0	0	0	0	5,697-
T O T A L: OBJECT		012	0*	0*	5,697*	0*	0*	0*	0*	5,697-
OBJECT 020 TEMPORARY SALARIES										
1868EN	TELEPROCESSING TEC	107381298	0	0	0	0	21,148	22,932	1,784	21,148
2526 D	AMBULANCE DRIVER..	125581520	0	0	19,063	0	0	0	0	19,063-
T O T A L: OBJECT		020	0*	0*	19,063*	0*	21,148*	22,932*	1,784*	2,085*
T O T A L: PROJ/WK PHASE		00000	87*	83*	2,308,797*	74*	1,998,204*	2,120,769*	122,565*	310,593-
T O T A L: INDEX CODE		730366	87*	83*	2,308,797*	74*	1,998,204*	2,120,769*	122,565*	310,593-
T O T A L: FND GROUP/FUND		01001	87*	83*	2,308,797*	74*	1,998,204*	2,120,769*	122,565*	310,593-
T O T A L: PROGRAM		4270	87*	83*	2,308,797*	74*	1,998,204*	2,120,769*	122,565*	310,593-

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87001Y	STATION WAGON	$18,000	1	18,000	1	18,000
87002Z	SHREDDER	$1,000	1	1,000	0	0
87004Z	TYPEWRITER	$788	1	788	0	0
87005Z	CLASS "A" PRESCRIPTION BALANCE	$400	1	400	1	400
87006Z	TYPEWRITER	$400	1	400	1	400
TOTAL: OBJECT	220		5*	20,588*	3*	18,800*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
87021Z	IBM AT PC 30MB	$5,739	1	5,350	1	5,350
87022Z	IBM PC PRINTER	$587	1	877	1	877
87036Z	WANG VS DISK DRIVES & CONTROLL	$24,765	1	24,765	0	0
87037Z	WANG VS 15 MEMORY UPGRADE	$5,350	1	5,350	0	0
TOTAL: OBJECT	231		4*	36,342*	2*	6,227*
TOTAL: PROJ/WK PHASE	00000		9*	56,930*	5*	25,027*
TOTAL: INDEX CODE	730366		9*	56,930*	5*	25,027*
TOTAL: FND GROUP/FUND	01001		9*	56,930*	5*	25,027*
TOTAL: PROGRAM	4270		9*	56,930*	5*	25,027*

Object	Object Title and Explanation of Change

001 PERMANENT SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$2,165,969	$1,912,147	$1,912,147	$1,891,084

Number of Positions:

81	73	73	72

Position Reassignments:	Amount	Ref #
To DPH Central Office		
1 - 1220 Payroll Clerk	24,848	874
1 - 1222 Sr. Payroll Clerk	27,327	874
1 - 1240 Asst. Personnel	29,075	874
1 - 1242 Personnel Analyst	32,755	874
1 - 1426 Sr. Clerk Typist	22,660	874
To Adult Acute Program		
2 - Ambulance Drivers	82,373	873
Total Reassignments	219,538	

These reassignments reflect actual assignments.

Position Deleted	
1 - 1842 Management Assistant	34,352

Mayor's Comments

Delete 1 additional vacant position (#1446); approve as adjusted.

005 PERMANENT SALARIES - NURSES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$84,756	$90,284	$90,284	$83,181

Number of Positions:

2	2	2	2

Object	Object Title and Explanation of Change

Upgrade:	Amount	Ref #
Delete (1) 2320 Reg. Nurse	(36,564)	877
Create 1 2322 Head Nurse	39,307	877

The 2320 incumbent has been working as Utilization Review Nurse Coordinator for all CMHS inpatient psychiatric units and three locked facilities. All utilization review nurses in San Francisco County are on Head Nurse requisitions. Head Nurse classification specifies utilization review as the primary job duty.

Mayor's Comments

Deny upgrade, adjust for salary savings; approve as adjusted.

010 OVERTIME

1986-87	1987-88 95%	1987-88 100%	Mayor's
$33,312	$15,265	$15,265	$6,791

The following classifications of the billing staff are required to render overtime due to back-log caused by additional responsibility of collecting payments of contracts as well as Civil Service units and increased net cost centers.

1 - 1404 Clerk; 1 - 1446 Secretary II; 6 - 1630 Account Clerks; 1 - 1632 Sr. Account Clerk; 2 - 1636 Health Care Billing Clerks; 2 - 1720 Data Entry Operators; 1 - 1663 Patient Accounts Supervisor; 1 - 1637 Patient Account Clerk.

A 1630 Account Clerk, a 1632 Sr. Account Clerk, and a 1650 Accountant will be needed for 111 hours to assist in preparing the year-end Cost Report and other expenditure reports to the State Department of Mental Health.

3019

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Business and Operations Support

Object | Object Title and Explanation of Change

		OT HOURS	RATE PER HOUR	TOTAL REQUEST
BILLING & COLLECTION:				
1-1404	Clerk	40	15.3125	613
1-1446	Secretary II	20	15.95	319
6-1630	Account Clerk	210	14.23	2,990
1-1632	Sr. Account Clerk	30	16.47	494
2-1636	MC Billing Clerk II	300	18.02	5,406
2-1720	Data Entry Oper.	40	13.00	520
1-1663	Pt. Accts. Sup.	100	23.42	2,342
1-1657	Pt. Accts. Clerk	40	18.60	744
	Sub-Total			14,428
ACCOUNTING:				
1-1630	Account Clerk	40	14.00	560
1-1632	Sr. Account Clerk	40	17.25	690
1-1650	Accountant	34	14.33	487
	Sub-Total			1,737
	TOTAL OVERTIME			16,165

020 TEMPORARY SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$19,063	$21,148	$21,148	$21,148

1-1868 Teleprocessing Technician is requested to install and maintain communication hardware and software linkages for seven data processing and office automation systems and ninety work stations.

Mayor's Comments

Approve as requested

Object | Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$25,000	$25,000	$25,000	$25,000

To provide funds for the audit of Short-Doyle monies. This item previously handled by the State has been passed onto the County's via State legislation - a new mandated cost.

Mayor's Comments

Approve as requested

101 MEDICAL SERVICES CONTRACTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$168,991	$82,063	$172,370	$171,526

Please refer to attached additional requirements.

Note: 1986-87 amounts are based on contract amounts - not budgeted amounts.

Mayor's Comments

Reduce to 1.5%. COLA; approve as adjusted.

105 DP/WP PROFESSIONAL SERVICES CONTRACTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$209,046	$171,300	$171,300	$171,300

Please see attached.

Mayor's Comments

Approve as requested

FF 3020

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS

Program: Business and Operations Support

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

BUSINESS AND OPERATIONS SUPPORT
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
	PROFESSIONAL SERVICES					
100	Name of Contractor Unknown at this time	$25,000	$25,000	Various	None	N/A

All contracts require Civil Service approval.

LINE-ITEM EXPLANATIONS

3021

Department: 87 - CMHS

Program: Business and Operations Support

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

BUSINESS AND OPERATIONS SUPPORT
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
101	MEDICAL SERVICES CONTRACTS					
	District I CAB	$22,720	$23,174	Various	454	Non-Profit
	District IV CAB	$22,720	$23,174	Various	454	Non-Profit
	District V CAB	$22,720	$23,174	Various	454	Non-Profit
	SEMHEF, Inc.	$69,004	$70,348	Various	1,380	Non-Profit
	Smith Kline	$31,827	$32,464	Various	637	Non-Minority/LBE
	TOTALS	$168,991	$172,370		3,379	

All contracts require Civil Service approval.

3022

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS

Program: Business and Operations Support

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

BUSINESS AND OPERATIONS SUPPORT
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
105	Poolman, Shih, and Platton	$191,046	$153,300	Various	None	Non-Minority
	To pay consultants to test, enhance and maintain CMHS Billing and Information System					
105	UCSF Computer IPD Services	$12,000	$12,000	Various	None	Non-Minority
105	Superior Business Keypunch Services	$6,000	$6,000	Various	None	WBE
	To provide computer/data processing services (Time-Sharing) and keypunch services.					
106	Data Access Co.	$41,800	$51,800	Various	None	Non-Minority
106	Columbia Air Conditioning	$3,000	$3,000	Various	None	WBE
106	Wilkirk Halon System	$2,000	$2,000	Various	None	Non-Minority
106	Data Access Rental of Terminal	$2,700	$2,700	Various	None	Non-Minority
	TOTAL	$49,500	$59,500			
	To provide ongoing maintenance of all CMHS hardware. Increase is due to the acquisition of additional hardware: WANG equipment, WANG PC, terminals, modems, DEC computers. Warranty will expire soon.					

All contracts require Civil Service approval.

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Business and Operatons Support

Object	Object Title and Explanation of Change

106 DP/WP EQUIPMENT MAINTENANCE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$49,500	$59,500	$59,500	$49,500

Please see attached.

Mayor's Comments

Reduce to FY 86-87 level; approve as adjusted.

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$32,241	$51,525	$54,525	$32,241

Based on actual expenditure data, the increase is requested because account is underbudgeted by $7,834 in the current year. The Medical Records unit requires $3,500 for copy machine rental; $3,600 is budgeted for radio-telephone rentals needed by ambulance drivers while transporting patients to and from Napa; $4,300 is budgeted for security systems.

Mayor's Comments

Reduce to FY 86-87 level; approve as adjusted.

111 AUTO MILEAGE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$4,973	$5,072	$5,072	$4,730

Funds needed to conduct site visits and monitoring of contract and civil service programs based in various communities in the City. This account has been underbudgeted. Amount is based on actual usage.

Object	Object Title and Explanation of Change

Central Office Administration:
No. of Employees - Approximately 18
Total Mileage - 20,288
Rate per Mile - 25 Cents
Total Amount - 5,072

Mayor's Comments

Reduce request to 90% of FY 86-87 level; approve as adjusted.

112 TRAVEL

1986-87	1987-88 95%	1987-88 100%	Mayor's
$271	$2,776	$2,776	$203

To provide overnight lodging for the ambulance drivers when transporting clients to places outside of the County when a return trip is not practical.

Mayor's Comments

Reduce to 75% of FY86-87 level; approve as adjusted.

120 OTHER CURRENT SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$9,287	$20,732	$20,732	$19,287

An additional $10,000 is needed to set up a licensed pharmacy for all CMHS programs and to fund costs associated with moving all mental health substance abuse and forensics programs into one location.

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Business and Operations Support

Object Object Title and Explanation of Change

The pharmacy license will allow CMHS to continue to expand the current successful pilot pharmacy program which saved almost $60,000 in 1986-87.

Mayor's Comments

Reduce request to FY86-87 level plus additional cost for licensed pharmacy; approve as adjusted.

123 TELEPHONE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$234,000	$240,000	$240,000	$234,000

For telephone rental and installation of data lines. Amount increased due to telephone rate increases.

Mayor's Comments

Reduce request to FY 86-87 level; approve as adjusted.

130 MATERIALS AND SUPPLIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$106,958	$118,494	$118,194	$106,958

Increase represents 2% COLA of $2,140. $9,417 is requested for shelving units for the Medical Records Section in order to keep up with the increasing number of records handled and to conform to industry practice of storing medical records. Shelving reduces chart retrieval and filing time because of visibility and accessibility which leads to a more cost-effective use of Medical Records staff time.

Mayor's Comments

Reduced request to FY 86-87 level; approve as adjusted.

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

1986-37	1987-88 95%	1987-88 100%	Mayor's
$3,600	$20,588	$20,588	$18,800

A new station wagon is requested to replace an old 1979 Chevy 9 passenger station wagon used to transport patients from San Francisco County to Napa State Hospital and other Counties. About $2,500 repair costs were incurred for the last fiscal year. The Central Shop mechanic recommends that the old station wagon be replaced. $18,000

CMHS Medical Records Section is in need of a new paper shredder to shred confidential patient data, information and reports. Medical Records has a constant large volume of paper to be shredded. The requested new shredder is a quality machine, cleaner, easier to use, has a large motor, requires less repair and maintenance. $1,000

Class "A" Prescription Balance
This is a requirement for a pharmacy license. $400

Typewriter (2)
These are needed for the proposed licensed pharmacy to type labels, prescriptions, and other pharmacy communications. $1,188

241 DP/WP EQUIPMENT LEASE/PURCHASE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$33,454	$36,342	$36,342	$6,227

The following data processing equipment is budgeted:

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Business and Operations Support

Object	Object Title and Explanation of Change

(1) IBM AT PC 30 MB
(2) IBM PC Printer
(3) Wang VS Disk Drives and Controller
(4) Wang VS 15 Memory Upgrade

To implement linkage among the PDP machines and the Wang BS/100, to analyze training and user-support needs and to increase the ability to aggregate MHP statistics. To automate the construction and update of CMHS And CJA.S State Budget and cost reporting procedures.

Mayor's Comments

Reduce; approve as adjusted.

350 REPRODUCTION

1986-87	1987-88 95%	1987-88 100%	Mayor's
$10,003	$24,275	$24,275	$15,515

The continuing standardization of the CMHS Medical Record system requires the typesetting, printing, and reproduction of thousands of chart forms. The typesetting and printing of chart forms of Residential/Lodge Programs would be the major expenditure. Reproduction of those forms, as well as those for Adult Outpatient and Day Treatment Programs and Children's Programs would require almost as much money as typesetting and printing. Chart folders and dividers for thirty programs are provided on a continuing basis. Budget reflects actual use and need.

Mayor's Comments

Reduce; approve as adjusted.

Object	Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C R
* PROGRAM LEVEL *

RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4271 CMHS CHILDREN'S

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	5,359,823	6,256,062	5,949,521	2,869,738	6,596,761	6,689,421	92,660	647,240
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,635,344	1,900,095	1,900,095	848,162	1,917,795	2,010,455	92,660	17,700
CONTRACTUAL SERVICES	3,701,584	4,331,944	4,015,403	2,013,389	4,656,015	4,656,015	0	640,612
OTHER CURRENT EXPENDITURES	22,567	22,351	22,351	7,634	22,351	22,351	0	0
EQUIPMENT/CAPITAL OUTLAY	328	1,672	1,672	553	600	600	0	1,072-
SERVICES OF OTHER DEPARTMENTS	0	0	10,000	0	0	0	0	10,000-
TOTAL PROGRAM	5,359,823	6,256,062	5,949,521	2,869,738	6,596,761	6,689,421	92,660	647,240
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	46	47	47		47			0
TOTAL PROGRAM	46	47	47		47			0

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4271 CMHS CHILDREN'S

-PROGRAM GOAL: TO IMPROVE AND MAINTAIN THE MENTAL HEALTH FUNCTIONING OF CHILDREN, ADOLESCENTS AND THEIR FAMILIES THROUGH THE MAINTENANCE OF EXISTING SERVICES AND THE DEVELOPMENT OF NEEDED SERVICES.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: YCA TO MAINTAIN AT THE FY 86-87 LEVEL THE NUMBER OF CHILDREN ADMITTED TO NAPA DURING FY 87-88.						
MEASURES:						
30 M # CHILDREN ADMITTED TO NAPA	.00	18.00	6.00	18.00	18.00	18.00
OBJECTIVE: YCB TO ENSURE THAT NO MORE THAN 5% OF THE CHILDREN SERVED QUARTERLY IN DAY TREATMENT PROGRAMS WILL REQUIRE HOSPITALIZATION.						
MEASURES:						
10 M # CHILDREN IN PROGRAM (UNDUPLICATED)	.00	.00	151.00	.00	.00	.00
11 M # CHILDREN HOSPITALIZED	.00	.00	1.00	.00	.00	.00
30 M % HOSPITALIZATION	.00 %	5.00 %	.66 %	5.00 %	5.00 %	5.00 %
OBJECTIVE: YCC TO ENSURE THAT 80% OF ALL CHILDREN DISCHARGED FROM DAY TREATMENT PROGRAMS HAVE DISCHARGE PLANS THAT RECOMMEND ONGOING TREATMENT AND EDUCATIONAL SERVICES FOR BOTH CHILD AND FAMILY.						
MEASURES:						
10 M # DISCHARGE PLANS	.00	.00	52.00	.00	.00	.00
11 M # PLANS WITH EDUC/CLIN TRTMT REC	.00	.00	52.00	.00	.00	.00
30 M % PLANS WITH EDUC/CLIN TRTMT REC	.00 %	100.00 %	100.00 %	80.00 %	80.00 %	80.00 %
OBJECTIVE: YCD TO ENSURE THAT NO MORE THAN 15% OF THE ADOLESCENTS SERVED QUARTERLY IN DAY TREATMENT PROGRAMS WILL REQUIRE HOSPITALIZATION.						

3028

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4271 CMHS CHILDREN'S

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES:						
10 M # ADOLESCENTS IN PROGRAM	.00	.00	148.00	.00	.00	.00
11 M # ADOLESCENTS HOSPITALIZED	.00	.00	10.00	.00	.00	.00
30 M % ADOLESCENT HOSPITALIZATION	.00 %	15.00 %	6.80 %	15.00 %	15.00 %	15.00 %
OBJECTIVE: YCE TO ESTABLISH BASELINE DATA ON THE PROVISION OF MHP SERVICES TO THE COMMUNITY, AND PUBLIC AND PRIVATE YOUTH SERVING AGENCIES FROM ALL CMHS O/P CLINICS SERVING CHILDREN AND/OR ADOLESCENTS.						
MEASURES:						
10 M # MHP CONTACTS TO CHILDREN	.00	.00	2,124.25	.00	.00	.00
OBJECTIVE: YCF TO ESTABLISH BASELINE DATA ON THE PROVISION OF MHP SERVICES TO THE COMMUNITY, AND PUBLIC AND PRIVATE ADULT SERVING AGENCIES FROM ALL CMHS O/P CLINICS SERVING ADULTS DURING.						
MEASURES:						
10 M # MHP CONTACTS TO ADULTS	.00	.00	7,521.25	.00	.00	.00
OBJECTIVE: YCG TO ESTABLISH BASELINE DATA ON THE PROVISION OF MHP SERVICES TO THE COMMUNITY, AND PUBLIC AND PRIVATE GERIATRIC-SERVING AGENCIES FROM ALL CMHS O/P CLINICS SERVING GERIATRICS.						
MEASURES:						
10 M # MHP CONTACTS TO GERIATRICS	.00	.00	252.00	.00	.00	.00

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4271 CMHS CHILDREN'S

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.

OBJECTIVE:
YCH TO EXPAND COMMUNITY-BASED ACUTE PSYCHIATRIC CARE FOR AND LOWER OUT-OF-COUNTY HOSPITALIZATION OF SEVERELY DISTURBED CHILDREN BY ESTABLISHING A 5-BED PEDIATRIC PSYCH UNIT.

8PREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 23 CMHS CHILDREN'S SVCS
PROGRAM 4271 CMHS CHILDREN'S

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730374 CMHS CHILDRENS BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,311,252	1,511,173	1,511,173	676,108	1,521,525	1,596,429	74,904	10,352
005	UNASSIGNED TITLE	21,489	24,765	24,765	11,080	25,990	25,990	0	1,225
060	MANDATORY FRINGE BENEFITS	302,603	364,157	364,157	160,974	370,280	388,036	17,756	6,123
T O T A L: CATEGORY	06	1,635,344*	1,900,095*	1,900,095*	848,162*	1,917,795*	2,010,455*	92,660*	17,700*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	467	3,655	0	934	934	0	2,721-
101	MEDICAL SERVICES CONTRACTS	3,575,718	4,145,792	3,836,063	1,923,606	4,489,553	4,489,553	0	653,490
109	OTHER CONTRACTUAL SERVICES	6,267	9,927	9,927	4,173	9,927	9,927	0	0
111	USE OF EMPLOYEE CARS	485	650	650	351	487	487	0	163-
112	TRAVEL	0	73	73	0	55	55	0	18-
120	OTHER SERVICES	2,615	5,671	5,671	2,399	5,671	5,671	0	0
146	RENTAL OF PROPERTY	116,499	169,364	159,364	82,860	149,388	149,388	0	9,976-
T O T A L: CATEGORY	10	3,701,584*	4,331,944*	4,015,403*	2,013,389*	4,656,015*	4,656,015*	0*	640,612*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	22,567	22,351	22,351	7,634	22,351	22,351	0	0
T O T A L: CATEGORY	12	22,567*	22,351*	22,351*	7,634*	22,351*	22,351*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	328	1,672	1,672	553	600	600	0	1,072-
T O T A L: CATEGORY	24	328*	1,672*	1,672*	553*	600*	600*	0*	1,072-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	10,000	0	0	0	0	10,000-
T O T A L: CATEGORY	30	0*	0*	10,000*	0*	0*	0*	0*	10,000-
T O T A L: PROJ/WK PHASE	00000	5,359,823*	6,256,062*	5,949,521*	2,869,738*	6,596,761*	6,689,421*	92,660*	647,240*
T O T A L: INDEX CODE	730374	5,359,823*	6,256,062*	5,949,521*	2,869,738*	6,596,761*	6,689,421*	92,660*	647,240*
T O T A L: FND GROUP/FUND	01001	5,359,823*	6,256,062*	5,949,521*	2,869,738*	6,596,761*	6,689,421*	92,660*	647,240*
T O T A L: PROGRAM	4271	5,359,823*	6,256,062*	5,949,521*	2,869,738*	6,596,761*	6,689,421*	92,660*	647,240*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 23 CMHS CHILDREN'S SVCS
PROGRAM 4271 CMHS CHILDREN'S

CLASS. NO.		STDZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 ******* MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730374 CMHS CHIDRENS BUDGET ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	0762B0920	3	0	0	0	0	0	0	0
1426 B	SENIOR CLERK TYPIS	0762B0920	1	4	83,983	4	83,522	90,400	6,878	461-
1446 B	SECRETARY II.....	0838B1013	1	1	24,853	1	24,852	26,954	2,102	1-
1823 A	SENIOR ADMINISTRAT	1443B1748	0	1	37,109	0	0	0	0	37,109-
1823 B	SENIOR ADMINISTRAT	1443B1748	0	0	0	1	38,394	39,525	1,131	38,394
2230 A	PHYSICIAN SPECIALI	2199B2672	1	0	0	0	0	0	0	0
2230 B	PHYSICIAN SPECIALI	2199B2672	1	1	67,262	1	68,042	69,738	1,696	780
2230 C	PHYSICIAN SPECIALI	2199B2672	1	1	20,412	1	35,723	36,614	891	15,311
2230EC	PHYSICIAN SPECIALI	2199B2672	2	2	106,845	2	94,877	97,243	2,366	11,968-
2246 A	ASSISTANT DIRECTOR	1723B2094	1	1	53,060	1	53,060	54,652	1,592	0
2246 B	ASSISTANT DIRECTOR	1723B2094	1	1	53,596	1	53,584	55,192	1,608	12-
2248 A	ASSISTANT DIRECTOR	2145B2607	1	1	66,111	1	66,111	68,042	1,931	0
2250 A	DIRECTOR OF CLINIC	2483B3018	1	1	76,890	1	76,890	78,769	1,879	0
2552 A	DIR OF ACTIVITIES	1093B1323	0	1	26,184	0	0	0	0	26,184-
2552EA	DIR OF ACTIVITIES	1093B1323	0	0	0	1	26,179	28,529	2,350	26,179
2574 B	CLINICAL PSYCHOLOG	1520B1844	5	3	117,665	3	113,827	117,787	3,960	3,838-
2574EB	CLINICAL PSYCHOLOG	1520B1844	0	1	38,893	1	38,889	40,242	1,353	4-
2585 B	HEALTH WORKER I...	0652B0788	1	0	0	0	0	0	0	0
2586 A	HEALTH WORKER II..	0735B0887	1	2	42,428	1	21,454	23,150	1,696	20,974-
2586 B	HEALTH WORKER II..	0735B0887	1	1	21,145	2	42,987	46,386	3,399	21,842
2587 A	HEALTH WORKER III.	0803B0970	1	2	46,366	1	23,464	25,317	1,853	22,902-
2587 B	HEALTH WORKER III.	0803B0970	4	4	96,578	5	120,643	130,171	9,528	24,065
2588 B	HEALTH WORKER IV..	0956B1158	2	2	57,028	2	57,054	61,574	4,520	26
2593 A	HEALTH PROGRAM COO	1443B1748	2	1	40,072	1	40,064	41,439	1,375	8-
2593 B	HEALTH PROGRAM COO	1443B1748	1	1	42,558	2	91,493	94,633	3,140	48,935
2593EB	HEALTH PROGRAM COO	1443B1748	0	1	36,410	0	0	0	0	36,410-
2930 A	PSYCHIATRIC SOCIAL	1191B1443	3	0	0	0	0	0	0	0
2930 B	PSYCHIATRIC SOCIAL	1191B1443	10	10	349,241	10	346,260	365,243	18,983	2,981-
2930 C	PSYCHIATRIC SOCIAL	1191B1443	0	1	17,852	1	17,852	18,831	979	0
2930EB	PSYCHIATRIC SOCIAL	1191B1443	0	1	32,982	1	32,521	34,304	1,783	461-
2932 A	SENIOR PSYCHIATRIC	1310B1588	0	1	39,829	1	35,705	37,649	1,944	4,124-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	6,141	6,443	302	6,141
9993ZA	SALARY SAVINGS	0000 0000	0	0	84,179-	0	88,063-	92,398-	4,335-	3,884-
T O T A L: OBJECT		001	45*	46*	1,511,173*	46*	1,521,525*	1,596,429*	74,904*	10,352*
OBJECT	005 PERMANENT SALARIES - NURSES									
2323 C	CLINICAL NURSE SPE	1436B1918	1	0	0	0	0	0	0	0
2323EC	CLINICAL NURSE SPE	1436B1918	0	1	24,765	1	27,248	27,248	0	2,483

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 23 CMHS CHILDREN'S SVCS
PROGRAM 4271 CMHS CHILDREN'S

CLASS. NO.		STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730374 CMHS CHILDRENS BUDGET ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	005 PERMANENT SALARIES - NURSES									
9991 A	SPECIAL SALARY SAV	0000 0000	0	0	0	0	104	104	0	104
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	1,362-	1,362-	0	1,362-
T O T A L:	OBJECT	005	1*	1*	24,765*	1*	25,990*	25,990*	0*	1,225*
T O T A L:	PROJ/WK PHASE	00000	46*	47*	1,535,938*	47*	1,547,515*	1,622,419*	74,904*	11,577*
T O T A L:	INDEX CODE	730374	46*	47*	1,535,938*	47*	1,547,515*	1,622,419*	74,904*	11,577*
T O T A L:	FND GROUP/FUND	01001	46*	47*	1,535,938*	47*	1,547,515*	1,622,419*	74,904*	11,577*
T O T A L:	PROGRAM	4271	46*	47*	1,535,938*	47*	1,547,515*	1,622,419*	74,904*	11,577*

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 23 CMHS CHILDREN'S SVCS
PROGRAM 4271 CMHS CHILDREN'S

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730374 CMHS CHILDRENS BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87007Y	REFRIGERATOR	$600	1	600	1	600
87008Z	TYPEWRITER	$600	2	1,200	0	0
TOTAL: OBJECT	220		3*	1,800*	1*	600*
TOTAL: PROJ/WK PHASE	00000		3*	1,800*	1*	600*
TOTAL: INDEX CODE	730374		3*	1,800*	1*	600*
TOTAL: FND GROUP/FUND	01001		3*	1,800*	1*	600*
TOTAL: PROGRAM	4271		3*	1,800*	1*	600*

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Children's

Object	Object Title and Explanation of Change

001 PERMANENT SALARIES - MISC.

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,511,173	$1,521,525	$1,521,525	$1,521,525
No. of Positions: 46	46	46	46

No position change in 1987-88.

Mayor's Comments

Approve as requested

005 PERMANENT SALARIES - NURSES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$24,765	$27,352	$27,352	$25,990
No. of Positions: 1	1	1	1

No position change in 1987-88

Mayor's Comments

Approve as requested for salary savings.

100 PROFESSIONAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$467	$2,000	$2,000	$934

Please see attached worksheet.

Mayor's Comments

Reduce; approve as adjusted.

Object	Object Title and Explanation of Change

101 MEDICAL SERVICES CONTRACTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$3,684,789	$3,657,972	$4,507,972	$4,489,561

Please see attached worksheet.

Mayor's Comments

Reduce to 1.5% COLA; approve new funding for additional acute pediatric beds and sub-acute residential facility.

111 USE OF EMPLOYEE CARS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$650	$864	$864	$487

To be used by staff for travel between clinics for meetings and for therapists traveling from one clinic to another and from the clinic to the client's residence. Amount requested based on current usage.

No. of Employees - 4
Total Mileage - 3,456
Rate per Mile - 25 cents
Total Amount - 864

Mayor's Comments

Reduce to 75% of FY 86-87; approve as adjusted.

112 TRAVEL

1986-87	1987-88 95%	1987-88 100%	Mayor's
$73	$76	$76	$55

3035

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS

Program: Children's Services

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

CHILDREN'S SERVICES
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
	PROFESSIONAL SERVICES CONTRACTS					
100	Unknown - Identity of Contractor not known at this time	$467	$2,000	Various	N/A	N/A

For in-service training and consultation for staff to provide quality, relevant services to multi-faceted target population. This expenditure will be funded by $2,000 paid by Head-Start for training received by mental health staff.

All contracts require Civil Service approval.

3036

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS
Program: Children's Services

Object | Object Title and Explanation of Change

Object | Object Title and Explanation of Change

CHILDREN'S SERVICES
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
	MEDICAL SERVICES CONTRACTS					
101	A.L. Smith	$78,958	$80,537	Various	$1,579	Non-Profit
	Catholic Social Services	$182,847	$186,504	Various	$3,657	Non-Profit
	Children's Hospital	$992,663	$1,012,516	Various	$19,853	Non-Profit
	Edgewood/Lucinda Weeks	$166,069	$148,990	Various	$2,921	Non-Profit
	La Cheim Group Homes	$16,264	$16,589	Various	$325	Non-Profit
	MSC Psychiatric Services	$225,514	$230,024	Various	$4,510	Non-Profit
	Mount Zion Hospital	$55,599	$56,711	Various	$1,112	Non-Profit
	Oakes Children's	$104,699	$106,793	Various	$2,094	Non-Profit
	OBECA/Arriba Juntos	$322,211	$328,655	Various	$6,444	Non-Profit
	Parent-Infant Neighborhood Center	$96,868	$98,805	Various	$1,937	Non-Profit
	Regents of U.C. - Center on Deafness	$495,898	$444,616	Various	$8,718	Non-Profit
	St. Mary's Hospital	$543,557	$554,428	Various	$10,871	Non-Profit
	Westside CMHC	$244,018	$268,788	Various	$5,270	Non-Profit
	Sunny Hills	$60,000	$61,200	Various	$1,200	Non-Profit
	Clear Water Ranch	$12,000	$12,240	Various	$240	Non-Profit
	Smith Kline	$10,000	$10,200	Various	$200	Non-Profit
	Chinese Newcomers	$30,106	$30,708	Various	$602	Non-Profit
	S.F. Suicide Prevention	$107,518	$109,668	Various	$2,150	Non-Profit
	Acute Psychiatric Pediatric Beds (RFP)		500,000			
	Sub-acute residential center (RFP)		250,000			
	TOTALS	$3,684,789	$4,507,972		$73,683	

RECAP:

1986-87 Contract Amount	$3,684,789
Annualizations - Westside CMHC	19,500
2% Proposed COLA	73,683
Edgewood/Lucinda Weeks - Primary Prevention Grants	(20,000)
1987-88 Contract Amount	$3,757,972
Pediatric Beds	500,000
Sub-Acute residential	250,000
	$4,507,972

All contracts require Civil Service approval except contracts with Children's Hospital which is Prop J.

LINE - ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Children's

Object	Object Title and Explanation of Change
	Amount budgeted is for a representative to attend the annual California Children's Asilomar Conference. Mayor's Comments Reduce to 75% of FY86-87; approve as adjusted.
1350	MATERIALS AND SUPPLIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$22,351	$24,851	$24,851	$22,351

$500 increase represents 2% COLA and $2,000 are for 8 chairs for the clinical child/family program sites.

Mayor's Comments

Reduce to FY86-87 level; approve as adjusted.

2200 EQUIPMENT PURCHASE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,672	$1,800	$1,800	$600

Refrigerator:
Current appliance is 15 years old, non functional and beyond repair. $600

Typewriters:
Old typewriters are requiring too frequent, costly repairs. $1,200

Mayor's Comments

Approve as adjusted

Object	Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4272 CMHS GERIATRICS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,407,635	2,756,622	2,756,622	1,217,829	3,122,286	3,153,107	30,821	365,664
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	819,285	836,659	836,659	341,299	916,974	947,795	30,821	80,315
CONTRACTUAL SERVICES	1,569,989	1,909,249	1,909,249	872,114	2,180,779	2,180,779	0	271,530
OTHER CURRENT EXPENDITURES	9,799	9,533	9,533	4,416	9,533	9,533	0	0
EQUIPMENT/CAPITAL OUTLAY	0	1,072	1,072	0	0	0	0	1,072-
SERVICES OF OTHER DEPARTMENTS	8,562	109	109	0	15,000	15,000	0	14,891
TOTAL PROGRAM	2,407,635	2,756,622	2,756,622	1,217,829	3,122,286	3,153,107	30,821	365,664
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	20	18	18		19			1
TOTAL PROGRAM	20	18	18		19			1

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4272 CMHS GERIATRICS

-PROGRAM GOAL: TO IMPROVE AND MAINTAIN THE MENTAL HEALTH FUNCTIONING AND CARE OF GERIATRIC CLIENTS THROUGH THE PROVISION OF O/P, CRISIS, OUTREACH, DAY TREATMENT, RESIOENTIAL, 24-HOUR CARE, AND COMMUNITY SERVICES.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: YDA TO MAINTAIN HOME VISIT UNITS OF SERVICE PROVIDED FOR GERIATRIC CLIENTS AT A MINIMUM OF FY 86-87 LEVELS DURING FY 87-88.						
MEASURES:						
I0 M HOME VISIT UNITS OF SERVICE PROVIOED	.00	I2,453.00	5,279.00	I2,453.00	12,453.00	12,453.00
20 M % HOME VISIT UNITS OF SERVICE PROVIDED	.00 %	100.00 %	63.55 %	I00.00 %	100.00 %	100.00 %
OBJECTIVE: Y08 TO ENSURE THAT NO MORE THAN I0% OF THE GERIATRIC CLIENTS IN CMHS GERIATRIC OUTPATIENT PROGRAMS ARE HOSPITALIZED.						
MEASURES:						
10 M # OF DIFFERENT GERIATRIC CLIENTS	.00	.00	1,437.00	.00	.00	.00
I1 M # OF PSYCHIATRIC HOSPITALIZATIONS	.00	.00	164.00	.00	.00	.00
20 M % HOSPITALIZATION	.00 %	10.00 %	4.30 %	I0.00 %	I0.00 %	10.00 %
OBJECTIVE: YDC TO ENSURE THAT THE RATE OF GERIATIRC HOSPITALIZATION FROM DAY TREATMENT PROGRAMS WILL NOT EXCEED 10% OF THE CASES TREATED.						
MEASURES:						
I0 M # OF GERIATRIC CASES TREATED	.00	.00	272.00	.00	.00	.00
I1 M # CASES HOSPITALIZED	.00	.00	7.00	.00	.00	.00
20 M % HOSPITALIZATION	.00 %	10.00 %	2.11 %	10.00 %	10.00 %	10.00 %

3040

MBO-BUOGET REPORT 103-C R RUN NBR: 86/13/05
OATE: 05/11/87
TIME: 19:47

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 24

* PROGRAM LEVEL *

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4272 CMHS GERIATRICS

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: YOO TO ENSURE THAT AT LEAST 20% OF GERIATRIC OAY TREATMENT CLIENTS WILL PROGRESS EITHER TO A LOWER LEVEL OF CARE OR LESS STRUCTUREO LIVING SITUATION.						
MEASURES:						
10 M # GERIATRIC CLIENTS IN OAY TRTMT PGMS	.00	.00	272.00	.00	.00	.00
11 M # MOVING TO LOWER CARE/LESS STRUCT	.00	.00	34.00	.00	.00	.00
30 M % MOVING TO LOWER CARE/LESS STRUCT	.00 %	20.00 %	16.10 %	20.00 %	20.00 %	20.00 %
OBJECTIVE: YOE TO ENSURE THAT NO MORE THAN 10% OF SF CLIENTS AT GERO-PSYCHIATRIC LOCKED FACILITIES ARE REHOSPITALIZED PSYCHIATRICALLY.						
MEASURES:						
10 M TOTAL # SF CLIENTS	.00	.00	49.00	.00	.00	.00
11 M # SF CLIENTS HOSPITALIZED	.00	.00	.00	.00	.00	.00
30 M % CLIENT REHOSPITALIZATION	.00 %	.00 %	.00 %	.00 %	.00 %	.00 %
OBJECTIVE: YOF TO ENSURE THAT AT LEAST 35% OF CLIENTS HOSPITALIZED IN GERO-PSYCHIATRIC L-FACILITIES PROGRESS TO A LOWER LEVEL OF CARE OR LESS STRUCTURED LIVING SITUATION.						
MEASURES:						
10 M # SF CLIENTS IN L-FACILITIES	.00	.00	98.00	.00	.00	.00
11 M # TO LOWER CARE/LESS STRUCT LIVING	.00	.00	13.00	.00	.00	.00
30 M % TO LOWER CARE/LESS STRUCT LIVING	.0 %	35.0 %	13.1 %	35.0 %	35.0 %	35.0 %
OBJECTIVE: YOG TO ESTABLISH BASELINE OATA ON THE NUMBER OF HOMELESS SENIORS SERVED BY THE NEWLY CREATED SENIOR HOMELESS PROJECT.						

MBO-BUOGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
OATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 25

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4272 CMHS GERIATRICS

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES:							
20 M	# HOMELESS SENIORS SERVED	.00	.00	232.00	.00	.00	.00
OBJECTIVE:							
YOH	TO ENSURE THE IMMEOIACY AND ADEQUACY OF CARE FOR SENIORS AT THE SENIOR HOMELESS PROJECT, AT LEAST 50% OF SENIORS SERVED WILL BE ASSISTED TO OBTAIN STABILIZED LIVING SITUATIONS.						
MEASURES:							
10 M	# HOMELESS SENIORS SERVED	.00	.00	232.00	.00	.00	.00
11 M	# SENIORS W/STABILIZED LIVING PLACEMTS	.00	.00	147.00	.00	.00	.00
30 M	% SENIORS W/STABILIZED LIVING PLACEMTS	.00 %	50.00 %	63.60 %	50.00 %	50.00 %	50.00 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND STANDZN.	FISCAL YEAR 1987-88 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730390 CMHS GERIATRICS BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	515,244	533,382	533,382	197,258	603,008	628,401	25,393	69,626
005	UNASSIGNED TITLE	170,165	176,155	176,155	76,981	169,314	169,314	0	6,841-
060	MANDATORY FRINGE BENEFITS	133,876	127,122	127,122	67,060	144,652	150,080	5,428	17,530
TOTAL: CATEGORY	06	819,285*	836,659*	836,659*	341,299*	916,974*	947,795*	30,821*	80,315*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	467	467	0	0	0	0	467-
101	MEDICAL SERVICES CONTRACTS	1,507,157	1,828,463	1,828,463	836,700	2,103,952	2,103,952	0	275,489
109	OTHER CONTRACTUAL SERVICES	2,633	12,620	12,620	478	12,620	12,620	0	0
111	USE OF EMPLOYEE CARS	628	577	577	351	433	433	0	144-
120	OTHER SERVICES	2,950	4,134	4,134	2,188	4,134	4,134	0	0
146	RENTAL OF PROPERTY	56,621	62,988	62,988	32,397	59,640	59,640	0	3,348-
TOTAL: CATEGORY	10	1,569,989*	1,909,249*	1,909,249*	872,114*	2,180,779*	2,180,779*	0*	271,530*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	9,799	9,533	9,533	4,416	9,533	9,533	0	0
TOTAL: CATEGORY	12	9,799*	9,533*	9,533*	4,416*	9,533*	9,533*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	1,072	1,072	0	0	0	0	1,072-
TOTAL: CATEGORY	24	0*	1,072*	1,072*	0*	0*	0*	0*	1,072-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	8,562	0	0	0	15,000	15,000	0	15,000
350	REPRODUCTION	0	109	109	0	0	0	0	109-
TOTAL: CATEGORY	30	8,562*	109*	109*	0*	15,000*	15,000*	0*	14,891*
TOTAL: PROJ/WK PHASE	00000	2,407,635*	2,756,622*	2,756,622*	1,217,829*	3,122,286*	3,153,107*	30,821*	365,664*
TOTAL: INDEX CODE	730390	2,407,635*	2,756,622*	2,756,622*	1,217,829*	3,122,286*	3,153,107*	30,821*	365,664*
TOTAL: FND GROUP/FUND	01001	2,407,635*	2,756,622*	2,756,622*	1,217,829*	3,122,286*	3,153,107*	30,821*	365,664*
TOTAL: PROGRAM	4272	2,407,635*	2,756,622*	2,756,622*	1,217,829*	3,122,286*	3,153,107*	30,821*	365,664*

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

DEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

CLASS. NO.	STDZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 - REVISED BUDGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730390 CMHS GERIATRICS BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	0762B0920	1	1	19,257	1	21,193	22,938	1,745	1,936
1426 B SENIOR CLERK TYPIS	0762B0920	1	1	23,135	1	21,125	22,865	1,740	2,010-
2230 A PHYSICIAN SPECIALI	2199B2672	1	0	0	0	0	0	0	0
2230EA PHYSICIAN SPECIALI	2199B2672	0	1	68,042	1	63,992	65,588	1,596	4,050-
2230EC PHYSICIAN SPECIALI	2199B2672	2	2	123,505	2	124,061	127,154	3,093	556
2230ER PHYSICIAN SPECIALI	2199B2672	0	0	0	1	61,726	63,265	1,539	61,726
2248 R ASSISTANT DIRECTOR	2145B2607	0	0	0	1	33,055	34,021	966	33,055
2250 A DIRECTOR OF CLINIC	2483B3018	1	1	66,430	1	66,425	68,048	1,623	5-
2454 A CLINICAL PHARMACIS	1618B1965	1	1	40,855	1	40,847	42,267	1,420	8-
2454 R CLINICAL PHARMACIS	1618B1965	0	0	0	1-	40,847-	42,267-	1,420-	40,847-
2593 A HEALTH PROGRAM COO	1443B1748	1	1	43,115	1	38,854	40,187	1,333	4,261-
2823 A MENTAL HEALTH EDUC	1349B1634	0	1	31,425	1	31,398	35,212	3,814	27-
2930 A PSYCHIATRIC SOCIAL	1191B1443	1	1	35,704	2	71,410	75,325	3,915	35,706
2930 B PSYCHIATRIC SOCIAL	1191B1443	4	0	0	1	34,556	36,450	1,894	34,556
2930 C PSYCHIATRIC SOCIAL	1191B1443	1	0	0	1	16,221	17,110	889	16,221
2930EB PSYCHIATRIC SOCIAL	1191B1443	0	2	71,410	0	0	0	0	71,410-
2930EC PSYCHIATRIC SOCIAL	1191B1443	0	1	14,758	0	0	0	0	14,758-
2932 A SENIOR PSYCHIATRIC	1310B1588	1	0	0	0	0	0	0	0
2932 B SENIOR PSYCHIATRIC	1310B1588	1	1	37,987	1	36,227	38,199	1,972	1,760-
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	2,502	2,607	105	2,502
9993ZA SALARY SAVINGS	0000 0000	0	0	42,241-	0	19,737-	20,568-	831-	22,504
T O T A L: OBJECT	001	16*	14*	533,382*	15*	603,008*	628,401*	25,393*	69,626*
OBJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTERED NURSE..	1265B1436	2	2	73,863	2	75,104	75,104	0	1,241
2323 B CLINICAL NURSE SPE	1436B1918	2	2	102,292	2	102,406	102,406	0	114
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	680	680	0	680
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	8,876-	8,876-	0	8,876-
T O T A L: OBJECT	005	4*	4*	176,155*	4*	169,314*	169,314*	0*	6,841-
T O T A L: PROJ/WK PHASE	00000	20*	18*	709,537*	19*	772,322*	797,715*	25,393*	62,785*
T O T A L: INDEX CODE	730390	20*	18*	709,537*	19*	772,322*	797,715*	25,393*	62,785*
T O T A L: FND GROUP/FUND	01001	20*	18*	709,537*	19*	772,322*	797,715*	25,393*	62,785*
T O T A L: PROGRAM	4272	20*	18*	709,537*	19*	772,322*	797,715*	25,393*	62,785*

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730390 CMHS GERIATRICS BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
A7009Z	PIANO PLAYER	$4,500	1	4,500	0	0
T O T A L: OBJECT	220		1*	4,500*	0*	0*
T O T A L: PROJ/WK PHASE	00000		1*	4,500*	0*	0*
T O T A L: INDEX CODE	730390		1*	4,500*	0*	0*
T O T A L: FND GROUP/FUND	01001		1*	4,500*	0*	0*
T O T A L: PROGRAM	4272		1*	4,500*	0*	0*

LINE-ITEM EXPLANATIONS

1987-88

3045

Department: 87 - CMHS

Program: Geriatrics

Object	Object Title and Explanation of Change

001 PERMANENT SALARIES - MISC.

1986-87	1987-88 95%	1987-88 100%	Mayor's
$533,382	$563,008	$603,008	$603,008
No. of Positions: 14	15	15	15

Reassignments:	Amount	Mayor's
From DPH-Forensics		
1-2348 Pt. Asst.Dir.Clin.	33,055	Yes
From CMHS-Adult Community		
1-2230EC Physician Specialist	61,726	Yes
To DPH-Central Office		
1-2454 Clin. Pharmacist	(40,847)	Yes
Total Reassignments	53,934	

The reassignment of a part-time Assistant Clinical Director is requested to provide administrative assistance. This position is the Manager of the community service programs including both civil service and contract programs.

The pharmacist position was transferred to DPH Central Office for the Senior Medication Program. Existing pharmacy services will continue to be alloted to Central City Seniors Unit for four hours per week to provide appropriate medication, coordination, and monitoring.

Mayor's Comments

Approve as requested

005 PERMANENT SALARIES - NURSES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$176,155	$178,190	$178,190	$169,314

Object	Object Title and Explanation of Change

No. of Positions:

4	4	4	

No position change in 1987-88.

Mayor's Comments

Approve as adjusted for salary savings.

151 MEDICAL SERVICES CONTRACTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,787,179	$2,114,315	$2,114,315	$2,103,952

Please see attached worksheet.

Mayor's Comments

Reduce to 1.5% COLA; approve as adjusted

111 USE OF EMPLOYEE CARS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$577	$864	$864	$843

No. of Employees	-	4
Total Mileage	-	3,456
Rate per Mile	-	25 cents
Total Amount	-	864

Increase is essential for continued crisis home visit services to homebound geriatric clients. This amount reimburses Geriatric staff for home visits and citywide geriatric case management services for clients who are hospitalized. Increase based on actual utilization.

Mayor's Comments

Reduce to 75% of FY86-87; approve as adjusted.

2/17/87

3046

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS
Program: Geriatrics

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

GERIATRICS PROGRAM
1987-88

OF	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
	MEDICAL SERVICES CONTRACTS					
101	Children's Hospital	$489,914	$499,712	Various	$9,798	Non-Profit
101	Family Service Agency	$90,080	$383,275	Various	$7,515	Non-Profit
101	Progress Foundation	$548,304	$559,270	Various	$10,966	Non-Profit
101	Telecare - Garfield	$180,422	$184,030	Various	$3,608	Non-Minority
101	Westside	$18,299	$18,655	Various	$366	Non-Profit
101	San Mateo Crystal Springs	$195,014	$198,914	Various	$3,900	Non-Profit
101	Canon Kip Community Hospital	$104,439	$106,528	Various	$2,089	Non-Profit
101	North of Market Seniors Services	$26,038	$26,559	Various	$521	Non-Profit
101	Support Services for Elders	$34,669	$35,362	Various	$693	Non-Profit
101	Pacific Presbyterian	$50,000	$51,000	Various	$1,000	Non-Profit
101	Catholic Social Services	$50,000	$51,000	Various	$1,000	Non-Profit
	TOTAL	$1,787,179	$2,072,859		$41,456	

RECAP:

1986-87 Contract Amount	$1,787,179
Annualizations - Family Services Agency	285,680
2% Proposed COLA	41,456
1987-88 Contract Amount	$2,114,315

All contracts require Civil Service approval.

f 3047

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Geriatrics

Object	Object Title and Explanation of Change

120 OTHER SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$4,134	$5,000	$5,000	$4,134

Increase of $500 is for an additional rental of a Medical Vac Van. Southeast/Mission Day Program provides three field trips per year to various locations for Geriatric clients. $366 is for taxi scripts.

Mayor's Comments

Reduce to FY 86-87 level; approve as adjusted.

130 MATERIALS AND SUPPLIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$9,533	$24,334	$24,334	$9,533

Increases provide the following food budgets:

Program serves 96 lunch meals per week at $3 per meal as part of day treatment program activities. Many clients live alone, are isolated and meal programs help insure more adequate nutrition.

Chairs, storage shelves and book cases, janitorial supplies, answering machines.

Answering machines - Southeast/Mission is a freestanding unit with one clerk. When the clerk is absent there are times when all the professional staff are in treatment services or homevisits. Assistance is needed to ensure phone messages are received.

Object	Object Title and Explanation of Change

Lease agreements include that CMHS pay janitorial supplies at the two locations at 1182 Market St. and 3909 Mission Street.

Mayor's Comments

Reduce to FY 86-87 level; approve as adjusted.

220 EQUIPMENT PURCHASE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,072	$4,500	$4,500	-0-

A player piano is requested for the Southeast-Mission Geriatric Day Treatment Program. This will help improve patient participation in the program as well as help develop better socialization skills. A player piano will encourage participation of all clients even if they don't have piano training.

Mayor's Comments

Deny the request

510 BUILDING REPAIR

1986-87	1987-88 95%	1987-88 100%	Mayor's
-0-	$15,000	$15,000	$15,000

Amount requested is for the installation of a ventilation system at 3909 Mission Street. $10,000 and $5,000 is for interior painting. The clinic has needed painting for many years.

Mayor's Comments

Approve as requested

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4273 CMHS ADULT ACUTE

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	17,363,064	17,850,146	17,576,064	8,407,782	21,549,900	21,577,951	28,051	3,973,836
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	461,291	575,939	575,939	238,533	667,544	695,595	28,051	91,605
CONTRACTUAL SERVICES	16,838,773	17,273,271	16,961,699	8,169,249	20,882,356	20,882,356	0	3,920,657
EQUIPMENT/CAPITAL OUTLAY	0	936	936	0	0	0	0	936-
SERVICES OF OTHER DEPARTMENTS	63,000	0	37,490	0	0	0	0	37,490-
TOTAL PROGRAM	17,363,064	17,850,146	17,576,064	8,407,782	21,549,900	21,577,951	28,051	3,973,836
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	15	15	15		14			1-
TOTAL PROGRAM	15	15	15		14			1-

3049

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 27

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4273 CMHS ADULT ACUTE

-PROGRAM GOAL: TO IMPROVE AND MAINTAIN THE MENTAL HEALTH FUNCTIONING OF ADULT CLIENTS WITH EMPHASIS ON CLIENTS' CAPACITIES FOR DAILY FUNCTIONING AND MOVEMENT TOWARD LESS RESTRICTIVE CARE/TREATMENT.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: YEA TO MAXIMIZE LOCAL EMERGENCY SERVICES AVAILABLE TO CLIENTS BY MAINTAINING 24-HOUR, 7-DAYS/WEEK ACCESS TO PSYCHIATRIC EMERGENCY SERVICES.						
MEASURES:						
10 M # HOURS DIVERTED (PES)	.00	.00	174.18	.00	.00	.00
11 M # HOURS DIVERTED (MT ZION)	.00	.00	97.00	.00	.00	.00
20 M % DIVERSION (PES)	.00 %	.00 %	3.75 %	.00 %	.00 %	.00 %
21 M % DIVERSION (MT ZION)	.00 %	.00 %	4.40 %	.00 %	.00 %	.00 %
OBJECTIVE: YEC TO MAINTAIN AT 10 DAYS PER EPISODE THE AVERAGE LENGTH OF LOCAL ADULT HOSPITALIZATIONS.						
MEASURES:						
20 M AVG LOS AT SFGH (7A, 7B, 7C, 6B)	.00	10.00	9.75	10.00	10.00	10.00
21 M AVG LOS AT ST FRANCIS HOSPITAL	.00	10.00	9.20	10.00	10.00	10.00
OBJECTIVE: YED TO MAINTAIN UTILIZATION AT 100% OF THE TOTAL STATE-ALLOCATED DAYS TO STATE HOSPITALS.						
MEASURES:						
10 M # STATE-ALLOCATED DAYS UTILIZED	.00	89,869.00	52,980.00	89,869.00	89,869.00	89,869.00
30 M % STATE ALLOCATION	.00 %	100.00 %	117.90 %	100.00 %	100.00 %	100.00 %
OBJECTIVE: YEG TO REDUCE EXTENDED ACUTE HOSPITAL STAYS OF DUAL-DIAGNOSED CLIENTS BY DEVELOPING A COMMUNITY-BASED RESIDENTIAL HALF-WAY HOUSE.						

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4273 CMHS ADULT ACUTE

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
20 M APPROVED DUAL DIAGNOSIS FACILITY	.00	1.00	.00	1.00	1.00	1.00

OBJECTIVE:
YEJ TO INCREASE LOCAL SUBACUTE 24-HOUR SERVICES AVAILABLE TO ADULTS BY DEVELOPING A NEW LODGE PROGRAM WITH A 40-BED CAPACITY.

OBJECTIVE:
YEK TO PROVIDE AN INCREASED APPROPRIATE LEVEL OF CARE AVAILABLE TO CHRONICALLY MENTALLY ILL ADULTS BY INCREASING THE NUMBER OF SUBACUTE LOCKED FACILITY BEDS.

OBJECTIVE:
YEL TO REDUCE THE NUMBER OF DECERTIFIED DAYS AT SF GENERAL HOSPITAL BY 5%.

BPREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO PAGE: 1
FISCAL YEAR 1987-88
RUN DATE: 05/11/87 TIME: 19:08 DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4273 CMHS ADULT ACUTE

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTAND20.	FISCAL YEAR 1987-88 MAYOR'S STAND20.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730416 CMHS ADULT ACUTE BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	359,559	414,979	414,979	179,481	450,509	471,372	20,863	35,530
005	UNASSIGNED TITLE	32,743	37,790	37,790	16,344	36,658	36,658	0	1,132-
010	OVERTIME	0	0	0	0	19,780	20,453	673	19,780
012	HOLIDAY PAY	0	0	0	0	5,715	5,909	194	5,715
020	TEMPORARY SALARIES	0	0	0	0	17,157	17,741	584	17,157
060	MANDATORY FRINGE BENEFITS	68,989	123,170	123,170	42,708	137,725	143,462	5,737	14,555
TOTAL: CATEGORY	06	461,291*	575,939*	575,939*	238,533*	667,544*	695,595*	28,051*	91,605*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	78,161	91,588	91,588	28,888	91,588	91,588	0	0
101	MEDICAL SERVICES CONTRACTS	16,760,365	17,181,431	16,869,859	8,140,361	20,790,516	20,790,516	0	3,920,657
120	OTHER SERVICES	247	252	252	0	252	252	0	0
TOTAL: CATEGORY	10	16,838,773*	17,273,271*	16,961,699*	8,169,249*	20,882,356*	20,882,356*	0*	3,920,657*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	936	936	0	0	0	0	936-
TOTAL: CATEGORY	24	0*	936*	936*	0*	0*	0*	0*	936-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	63,000	0	37,490	0	0	0	0	37,490-
TOTAL: CATEGORY	30	63,000*	0*	37,490*	0*	0*	0*	0*	37,490-
TOTAL: PROJ/WK PHASE	00000	17,363,064*	17,850,146*	17,576,064*	8,407,782*	21,549,900*	21,577,951*	28,051*	3,973,836*
TOTAL: INDEX CODE	730416	17,363,064*	17,850,146*	17,576,064*	8,407,782*	21,549,900*	21,577,951*	28,051*	3,973,836*
TOTAL: FND GROUP/FUND	01001	17,363,064*	17,850,146*	17,576,064*	8,407,782*	21,549,900*	21,577,951*	28,051*	3,973,836*
TOTAL: PROGRAM	4273	17,363,064*	17,850,146*	17,576,064*	8,407,782*	21,549,900*	21,577,951*	28,051*	3,973,836*

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4273 CMHS ADULT ACUTE

CLASS. NO.		STDZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1986-87 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	D1DD1 GENERAL FUND									
INDEX CODE	73D416 CMHS ADULT ACUTE BUDG ONLY									
PROJ/WK PHASE	DDDDO UNASSIGNED TITLE									
OBJECT	DD1 PERM SALARIES-MISC									
1446 8	SECRETARY II.....	D83881D13	1	1	2D,2D4	1	22,66D	24,577	1,917	2,456
2232 A	SENIOR PHYSICIAN S	23D982806	1	1	58,79D	1	58,777	60,259	1,482	13-
2232 R	SENIOR PHYSICIAN S	23D982806	0	D	D	1-	58,777-	6D,259-	1,482-	58,777-
224B 8	ASSISTANT DIRECTOR	2145826D7	1	1	54,9D5	1	54,914	56,518	1,6D4	9
225D 8	DIRECTOR OF CLINIC	248383D18	1	1	77,399	1	76,89D	78,769	1,879	5D9-
2526 R	AMBULANCE DRIVER..	12558152D	D	D	D	2	82,872	85,691	2,819	82,872
2586 A	HEALTH WORKER II..	D7358D887	2	0	0	D	D	0	0	D
2586 8	HEALTH WORKER II..	D7358D887	D	2	38,714	D	D	D	D	38,714-
2588 B	HEALTH WORKER IV..	D95681158	2	1	23,673	1	23,673	25,548	1,875	D
2593 A	HEALTH PROGRAM COO	144381748	1	1	38,201	1	39,D7D	4D,411	1,341	869
2903 A	ELIGIBILITY WORKER	D7588D916	2	2	44,37D	2	43,222	46,578	3,356	1,148-
2930 A	PSYCHIATRIC SOCIAL	119181443	3	4	128,323	4	134,962	142,361	7,399	6,639
2930EA	PSYCHIATRIC SOCIAL	119181443	1	D	D	D	D	0	0	D
9991 A	SPECIAL SALARY SAV	DDDD DDDD	D	D	D	D	1,916	2,008	92	1,916
9993ZA	SALARY SAVINGS	DDDO DDDO	D	D	69,600-	D	29,67D-	31,D89-	1,419-	39,93D
T O T A L: OBJECT		DD1	15*	14*	414,979*	13*	450,5D9*	471,372*	20,863*	35,53D*
OBJECT	DD5 PERMANENT SALARIES - NURSES									
2323 A	CLINICAL NURSE SPE	143681918	D	1	37,79D	1	38,433	38,433	D	643
9991 A	SPECIAL SALARY SAV	DDDO DDDD	D	D	D	D	147	147	D	147
9993ZA	SALARY SAVINGS	DDDD DDDD	0	D	D	D	1,922-	1,922-	D	1,922-
T O T A L: OBJECT		005	D*	1*	37,79D*	1*	36,658*	36,658*	0*	1,132-
OBJECT	D1D OVERTIME									
2526 A	AMBULANCE DRIVER..	12558152D	D	0	0	D	19,78D	20,453	673	19,780
T O T A L: OBJECT		D10	0*	0*	D*	D*	19,78D*	20,453*	673*	19,78D*
OBJECT	D12 HOLIDAY PAY									
2526 A	AMBULANCE DRIVER..	12558152D	D	D	D	D	5,715	5,9D9	194	5,715
T O T A L: OBJECT		D12	0*	D*	0*	D*	5,715*	5,909*	194*	5,715*
OBJECT	D2D TEMPORARY SALARIES									
2526ED	AMBULANCE DRIVER..	125581520	0	D	0	D	17,157	17,741	584	17,157
T O T A L: OBJECT		02D	D*	D*	0*	0*	17,157*	17,741*	584*	17,157*

BPREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4273 CMHS ADULT ACUTE

CLASS. NO.	STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1987-88 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND D1DD1 GENERAL FUND									
INDEX CODE 730416 CMHS ADULT ACUTE BUDG ONLY									
PROJ/WK PHASE 00DD0 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE	DDD00	15*	15*	452,769*	14*	529,819*	552,133*	22,314*	77,050*
T O T A L: INDEX CODE	730416	15*	15*	452,769*	14*	529,819*	552,133*	22,314*	77,050*
T O T A L: FND GROUP/FUND	D1DD1	15*	15*	452,769*	14*	529,819*	552,133*	22,314*	77,050*
T O T A L: PROGRAM	4273	15*	15*	452,769*	14*	529,819*	552,133*	22,314*	77,050*

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Adult Acute

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$414,979	$472,485	$472,485	$450,509
No. of Positions: 14	14	14	13

Position Reassignments: Amount Ref #
1-2552 Sr. Phys. Spec. to AC (58,777) 871
2-2526 Amb. Drivers for BAOS 82,972 874

Position Deleted:
1-2586 Health Prog. Coord. II

The above reassignments reflect actual staffing.

Mayor's Comments

Delete 1 vacant position (#2586); approve as adjusted.

005 PERMANENT SALARIES - NURSES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$47,790	$38,580	$38,580	$36,168
No. of Positions: 1	1	1	1

No significant change in 1987-88.

Mayor's Comments

Approve as adjusted for salary savings.

Object Object Title and Explanation of Change

010 OVERTIME

1986-87	1987-88 95%	1987-88 100%	Mayor's
-0-	$24,766	$24,766	$19,780

One hundred four days of overtime are needed for two ambulance drivers during weekends and evenings after their regular working hours to cover emergency transportion of clients. This amount was previously budgeted in BAOS.

	OT Days	Rate per Day	Total Request
2-2526 Ambulance Driv.	104	$234.14	24,766

Mayor's Comments

Approve as adjusted

012 HOLIDAY PAY

1986-87	1987-88 95%	1987-88 100%	Mayor's
-0-	$5,715	$5,715	$5,715

These are for 12 paid holidays for the two ambulance drivers working at SFGH Psychiatric Emergency which requires coverage. This amount was previously budgeted in BAOS.

Mayor's Comments

Approve as requested.

3055

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Adult Acute

Object	Object Title and Explanation of Change

020 TEMPORARY SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
-0-	$19,052	$19,052	$17,157

To provide vacation, sick relief, and back-up for the two ambulance drivers. Previously budgeted in BAOS.

Mayor's Comments

Reduce 10%; approve as adjusted.

100 PROFESSIONAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$91,588	$91,588	$91,588	$91,588

Please refer to attached worksheet.

Mayor's Comments

Approve as requested

101 MEDICAL SERVICES CONTRACTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$19,795,020	$18,730,983	$20,486,682	$20,790,516

Please refer to attached worksheet.

Mayor's Comments

Reduce to 1.5% COLA, increase to adjust for Napa Costs; approve as adjusted.

Object	Object Title and Explanation of Change

LINE-ITEM EXPLANATIONS

3056

Department: 87 - CMHS
Program: Adult Acute

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

ADULT ACUTE
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
	PROFESSIONAL SERVICES CONTRACTS					
100	Kaleidoscope Travel] Out-of-County/State	$74,159	$74,159	Various	None	WBE
	Greyhound Bus. Co.] Transportation for	7,867	7,867	Various	None	Non-Minority
	National Car Rental] CMHS clients	2,061	2,061	Various	None	Non-Minority
	Every effort is made to link patients who have out-of-County or out-of-State residence with the appropriate mental health services in that other County of State. By linking these patients according to their actual residence, we are able to save considerable care costs for San Francisco.					
100	District Attorney's Office, City and County of San Francisco	$7,501	$7,501	Various	None	N/A
	To pay for the services of consultants and expert witnesses on mental health conservatorship cases.					

All contracts require Civil Service approval.

3057

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS

Program: Adult Acute

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

ADULT ACUTE
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	ANNUALIZATIONS	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/LBE
	MEDICAL SERVICES CONTRACTS						
101	Alpha Omega		$88,580	$90,352	Various	$1,772	Non-Profit
	Baker Places	$12,160	1,365,757	1,405,475	Various	27,558	Non-Profit
	Canyon Manor		625,658	638,171	Various	12,513	Non-Minority
	Community Crisis Services		1,721,269	1,900,899	Various	34,425	Non-Profit
	Crestwood Hospital		1,212,176	1,236,420	Various	24,244	Non-Minority
	Efficient Medical Transportation		117,765	120,120	Various	2,355	MBE & WBE
	Pacific Mental Health Services	3,400	2,951,534	3,013,965	Various	59,031	Non-Profit
	Patients' Rights Advocacy		155,712	158,826	Various	3,114	Non-Profit
	Progress Foundation		2,239,851	2,296,530	Various	44,797	Non-Profit
	St. Francis Memorial		902,944	921,003	Various	18,059	Non-Profit
	San Mateo - Cordilleras		64,292	65,578	Various	1,286	Non-Profit
	San Francisco General Hospital	48,061	5,553,384	5,430,910	Various	91,590	Non-Profit
	Napa State Hospital	400,000	1,764,202	2,207,480	Various	43,284	Non-Profit
	St. Mary's Hospital		934,311	952,997	Various	18,086	Non-Profit
	Telecare - Cordilleras		12,978	13,238	Various	260	Non-Profit
	OMHSS		84,607	86,299	Various	1,692	Non-Profit
	Reduction in Appropriation			(51,587)			
	Napa Increase			400,000			
	TOTALS	463,621	19,795,020	20,886,682		384,666	

RECAP:

1986-87 Contract Amount	$19,795,020
Annualizations	463,621
2% Proposed COLA	384,666
Other Adjustments:	
SFGH - Reduce Amount for Ward 7B	(1,262,125)
SFGH - Increase due to additional Medi-Cal	1,000,000
Progress Foundation - Increase	11,882
Community Crisis Services - Increase	145,205
Reduction in Appropriation	(51,587)
1987-88 Contract Amount	$20,486,682
Napa Increase	$ 400,000
	$20,886,682

All contracts require Civil Service approval.

2/23/87

3058

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 29

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4274 CMHS ADULT COMMUNITY

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	18,301,090	22,530,609	22,148,808	11,487,093	19,714,422	20,033,772	319,350	2,434,386-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	6,421,989	7,185,763	7,182,440	3,309,224	7,191,575	7,510,925	319,350	9,135
CONTRACTUAL SERVICES	11,537,825	15,201,510	13,446,991	7,988,158	11,998,313	11,998,313	0	1,448,678-
OTHER CURRENT EXPENDITURES	331,533	121,297	1,497,338	189,711	480,026	480,026	0	1,017,312-
EQUIPMENT/CAPITAL OUTLAY	9,751	4,172	4,172	0	8,568	8,568	0	4,396
SERVICES OF OTHER DEPARTMENTS	0	17,867	17,867	0	35,940	35,940	0	18,073
TOTAL PROGRAM	18,301,098	22,530,609	22,148,808	11,487,093	19,714,422	20,033,772	319,350	2,434,386-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	176	177	177		177			0
TOTAL PROGRAM	176	177	177		177			0

3059

MBO-BUOGET REPORT 103-C R RUN NBR: 86/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
OATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 30

M 8 O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4274 CMHS ADULT COMMUNITY

-PROGRAM GOAL: TO IMPROVE THE COMPREHENSIVE NATURE OF CARE ANO ITS COORDINATION, SUCH THAT ADULT PATIENTS RETURN SOONER TO COMMUNITY TREATMENT, INOEPENOENT LIVING, OR THEIR FAMILIES.

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: YFA TO ENSURE THAT THE RATE OF ADULT HOSPITALIZATION FROM DAY TREATMENT PROGRAMS WILL NOT EXCEED 10% OF THE CASES TREATED.							
MEASURES:							
10 M	# ADULT CASES TREATED	.00	.00	1,992.00	.00	.00	.00
11 M	# CASES HOSPITALIZED	.00	.00	169.00	.00	.00	.00
30 M	% AOULT HOSPITALIZATION	.00 %	10.00 %	8.50 %	10.00 %	10.00 %	10.00 %
OBJECTIVE: YFB TO ENSURE THE IMPORVED MENTAL HEALTH FUNCTIONING OF ADULT CLIENTS IN OAY TREATMENT PROGRAMS BY MAINTAINING THE PERCENTAGE OF CLIENTS WHO ENTER EITHER VOCOATIONAL OR EDUCATIONAL PROGRAMS.							
MEASURES:							
10 M	# AOULT CLIENTS IN DAY TRTMT PROGRAMS	.00	.00	1,992.00	.00	.00	.00
11 M	# IN PAID, VOL, PREVOC, VOC, REHA8 PGMS	.00	.00	1,010.00	.00	.00	.00
30 M	% IN PAID, VOL, PREVOC, VOC, REHA8 PGMS	.00 %	49.40 %	50.75 %	49.40 %	49.40 %	49.40 %
OBJECTIVE: YFD TO MAINTAIN AT A MINIMUM OF 85% THE NUMBER OF CLIENTS SERVED ANO LINKEO IN CASE MANAGEMENT PROGRAMS INTO EXISTING ANO APPROPRIATE CMHS SERVICE DELIVERY PROGRAMS.							
MEASURES:							
10 M	# CLIENTS SEEN IN CASE MGMT PROGRAMS	.00	1,042.00	.00	.00	.00	.00
11 M	CLIENTS LINKED TO CMHS PROGRAMS	.00	.00	965.00	.00	.00	.00
30 M	% CLIENT LINKAGE TO CMHS PROGRAMS	.00 %	85.00 %	92.60 %	85.00 %	85.00 %	85.00 %

MBO-BUOGET REPORT 103-C R RUN NBR: 86/13/05 CITY ANO COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 31

M8O PERFORMANCE 8UDGET

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4274 CMHS AOULT COMMUNITY

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH 8UOGET	MAYOR'S RECOMM.
OBJECTIVE: YFF TO IMPLEMENT THE SUBSTITUTE PAYEE PROGRAM PENOING LOCAL APPROVAL OF ENABLING LEGISLATION.						
OBJECTIVE: YFG TO ENSURE THAT 65% OF CONSERVATEES ARE PLACED IN THE LEAST RESTRICTIVE SETTING POSSIBLE COMMENSURATE HITH APPROPRIATE MENTAL HEALTH TREATMENT.						
MEASURES:						
10 M # OF CONSERVATEES SEEN	.00	.00	125.00	.00	.00	.00
11 M CONSERVATEES INTER H/IN 1 HEEK	.00	.00	125.00	.00	.00	.00
12 M #CONSERVATEES HITH FINAL OISPS IN 1 MON	.00	.00	58.00	.00	.00	.00
30 M % CONSERVATEES INTERVIEHEO H/IN I HEEK	.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
31 M % CONSERVATEES H/ TIMELY FINAL OISPS	.00 %	85.00 %	4.64 %	85.00 %	85.00 %	85.00 %
OOJECTIVE: YFH TO ENSURE THE TIMELY INVESTIGATION OF THE NEEO FOR CONSERVATORSHIP OF INOIVIOUALS REFERREO 8Y THE COURT THROUGH THE PROVISION OF A TIMELY FINAL RECOMMENOATION FOR 85% OF TEMPORARY CONSERVATEES SEEN.						
MEASURES:						
10 M # TEMP CONSERVATEES SEEN	.00	.00	804.00	.00	.00	.00
11 M # HITH FINAL REC H/IN 30 OAYS OF RCPT	.00	.00	782.00	.00	.00	.00
30 M % HITH TIMELY FINAL REC	.00 %	85.00 %	97.30 %	85.00 %	85.00 %	85.00 %
OBJECTIVE: YFK TO EXPANO RESIOENTIAL CARE SERVICES AVAILABLE TO AOULTS BY INCREASING THE BEO CAPACITY OF THE COOP FLATS BY 90.						
OBJECTIVE: YFL TO OEVELOP A STRUCTUREO LONG-TERM HOUSING PROGRAM FOR THE CHRONICALLY MENTALLY ILL.						

BPREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	4,569,479	5,037,357	5,034,034	2,328,788	4,975,949	5,229,290	253,341	58,085-
005	UNASSIGNED TITLE	674,219	743,253	743,253	343,608	780,509	780,509	0	37,256
010	OVERTIME	866	7,326	7,326	1,429	6,593	8,126	1,533	733-
012	HOLIDAY PAY	1,113	3,615	3,615	1,755	3,629	3,917	288	14
060	MANDATORY FRINGE BENEFITS	1,176,312	1,394,212	1,394,212	633,644	1,424,895	1,489,083	64,188	30,683
TOTAL: CATEGORY	06	6,421,989*	7,185,763*	7,182,440*	3,309,224*	7,191,575*	7,510,925*	319,350*	9,135*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	5,506	5,506	0	5,506	5,506	0	0
101	MEDICAL SERVICES CONTRACTS	11,172,032	14,744,810	12,957,791	7,768,271	11,457,771	11,457,771	0	1,500,020-
109	OTHER CONTRACTUAL SERVICES	44,419	50,588	50,588	19,261	50,588	50,588	0	0
111	USE OF EMPLOYEE CARS	8,185	8,215	8,215	2,782	6,161	6,161	0	2,054-
120	OTHER SERVICES	26,660	31,167	33,667	14,575	32,767	32,767	0	900-
146	RENTAL OF PROPERTY	286,529	361,224	391,224	183,269	445,520	445,520	0	54,296
TOTAL: CATEGORY	10	11,537,825*	15,201,510*	13,446,991*	7,988,158*	11,998,313*	11,998,313*	0*	1,448,678-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	331,533	121,297	480,026	189,711	480,026	480,026	0	0
TOTAL: CATEGORY	12	331,533*	121,297*	480,026*	189,711*	480,026*	480,026*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	9,751	4,172	4,172	0	8,568	8,568	0	4,396
TOTAL: CATEGORY	24	9,751*	4,172*	4,172*	0*	8,568*	8,568*	0*	4,396*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	17,565	17,565	0	35,940	35,940	0	18,375
350	REPRODUCTION	0	302	302	0	0	0	0	302-
TOTAL: CATEGORY	30	0*	17,867*	17,867*	0*	35,940*	35,940*	0*	18,073*
TOTAL: PROJ/WK PHASE	00000	18,301,098*	22,530,609*	21,131,496*	11,487,093*	19,714,422*	20,033,772*	319,350*	1,417,074-
TOTAL: INDEX CODE	730515	18,301,098*	22,530,609*	21,131,496*	11,487,093*	19,714,422*	20,033,772*	319,350*	1,417,074-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	731281 HOMELESS PROJECT EXPENDITURE	00000							
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	1,017,312	0	0	0	0	1,017,312-
TOTAL: CATEGORY	12	0*	0*	1,017,312*	0*	0*	0*	0*	1,017,312-
TOTAL: PROJ/WK PHASE	19999	0*	0*	1,017,312*	0*	0*	0*	0*	1,017,312-
TOTAL: INDEX CODE	731281	0*	0*	1,017,312*	0*	0*	0*	0*	1,017,312-
TOTAL: FND GROUP/FUND	01001	18,301,098*	22,530,609*	22,148,808*	11,487,093*	19,714,422*	20,033,772*	319,350*	2,434,386-
TOTAL: PROGRAM	4274	18,301,098*	22,530,609*	22,148,808*	11,487,093*	19,714,422*	20,033,772*	319,350*	2,434,386-

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

OEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L O E T A I L

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 26 CMHS AOULT COMMUNITY SVCS
PROGRAM 4274 CMHS AOULT COMMUNITY

CLASS. NO.		STOZO. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUND	01001 GENERAL FUND									
INOEX COOE	730515 CMHS AOULT COMM BUDGET ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	0762B0920	8	9	191,414	9	188,745	204,289	15,544	2,669-
1426 B	SENIOR CLERK TYPIS	0762B0920	7	8	181,112	8	176,871	191,437	14,566	4,241-
1426EA	SENIOR CLERK TYPIS	0762B0920	1	0	0	0	0	0	0	0
1444 A	SECRETARY I.....	0724B0874	0	1	18,271	1	18,296	19,815	1,519	25
1444 B	SECRETARY I.....	0724B0874	1	1	17,442	1	17,442	18,890	1,448	0
1446 A	SECRETARY II.....	0838B1013	1	1	24,377	1	25,090	27,212	2,122	713
1446 B	SECRETARY II.....	0838B1013	1	1	24,377	1	24,680	26,767	2,087	303
2230 A	PHYSICIAN SPECIALI	2199B2672	1	2	127,048	0	0	0	0	127,048-
2230 B	PHYSICIAN SPECIALI	2199B2672	3	4	272,775	3	208,786	213,992	5,206	63,989-
2230 C	PHYSICIAN SPECIALI	2199B2672	0	1	33,241	2	87,043	89,213	2,170	53,802
2230EA	PHYSICIAN SPECIALI	2199B2672	2	0	0	2	129,769	133,005	3,236	129,769
2230EB	PHYSICIAN SPECIALI	2199B2672	0	0	0	1	61,760	63,300	1,540	61,760
2230EC	PHYSICIAN SPECIALI	2199B2672	11	11	444,498	10	263,406	269,973	6,567	181,092-
2230ER	PHYSICIAN SPECIALI	2199B2672	0	0	0	1-	44,094-	45,193-	I,099-	44,094-
2232 A	SENIOR PHYSICIAN S	2309B2806	7	7	427,876	7	428,248	439,044	10,796	372
2232 C	SENIOR PHYSICIAN S	2309B2806	0	1	35,718	1	35,718	36,618	900	0
2232 R	SENIOR PHYSICIAN S	2309B2806	0	0	0	1	58,777	60,259	1,482	58,777
2232EC	SENIOR PHYSICIAN S	2309B2806	1	0	0	0	0	0	0	0
2233 A	SUPERVISING PHYSIC	2483B3018	1	1	63,273	1	63,266	64,812	1,546	7-
2246 A	ASSISTANT OIRECTOR	1723B2094	1	0	0	0	0	0	0	0
2246 B	ASSISTANT OIRECTOR	1723B2094	0	1	53,595	1	48,128	49,572	1,444	5,467-
2248 A	ASSISTANT DIRECTOR	2145B2607	1	1	66,111	1	66,I11	68,042	1,931	0
2250 A	OIRECTOR OF CLINIC	2483B3018	1	1	66,430	1	66,425	68,048	1,623	5-
2304 B	PSYCHIATRIC OROERL	0818B0989	1	1	24,433	1	24,430	26,377	1,947	3-
2305 A	PSYCHIATRIC TECHNI	0858B1037	5	6	147,491	1	23,396	25,246	1,850	124,095-
2305 B	PSYCHIATRIC TECHNI	0858B1037	0	0	0	6	146,875	158,490	11,615	146,875
2305EA	PSYCHIATRIC TECHNI	0858B1037	1	0	0	0	0	0	0	0
2305EB	PSYCHIATRIC TECHNI	0858B1037	0	1	22,960	0	0	0	0	22,960-
2306 B	SENIOR PSYCHIATRIC	0899B1088	2	2	54,976	2	54,404	58,722	4,318	572-
2454 B	CLINICAL PHARMACIS	1618B1965	1	1	50,080	1	49,641	51,366	1,725	439-
2454 C	CLINICAL PHARMACIS	1618B1965	1	1	29,737	1	47,086	48,722	1,636	17,349
2548 A	OCCUPATIONAL THERA	1163B1407	3	3	99,520	3	98,031	106,839	8,808	1,489-
2550 C	SENIOR OCCUPATIONA	1355B1642	1	1	19,653	1	19,653	21,428	1,775	0
2552 A	OIR OF ACTIVITIES	1093B1323	3	2	62,667	2	63,370	69,060	5,690	703
2565 A	ACUPUNCTURIST.....	1141B1381	1	0	0	0	0	0	0	0
2565 B	ACUPUNCTURIST.....	1141B1381	0	1	27,579	1	31,055	33,532	2,477	3,476
2566 A	REHABILITATION COU	1099B1329	2	0	0	0	0	0	0	0
2566 B	REHABILITATION COU	1099B1329	0	2	60,930	2	64,116	67,573	3,457	3,186
2566EA	REHABILITATION COU	1099B1329	1	2	57,026	2	55,723	58,728	3,005	1,303-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT B7 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS. NO.	STOZO. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2566EB REHABILITATION COU 1099B1329	1	0	0	0	0	0	0	0	
2574 A CLINICAL PSYCHOLOG 1520B1844	7	7	311,018	6	280,764	290,532	9,768	30,254-	
2574 B CLINICAL PSYCHOLOG 1520B1844	1	1	38,385	2	76,734	79,404	2,670	38,349	
2574 C CLINICAL PSYCHOLOG 1520B1844	4	4	89,733	4	85,903	88,892	2,989	3,830-	
2576 A SUPERVISING CLINIC 1634B1985	1	1	43,474	1	41,623	43,077	1,454	1,851-	
2586 A HEALTH WORKER II.. 0735B0887	0	1	21,934	2	42,908	46,301	3,393	20,974	
2586 B HEALTH WORKER II.. 0735B0887	7	3	58,752	2	43,430	46,864	3,434	15,322-	
2586EA HEALTH WORKER II.. 0735B08B7	0	1	17,740	0	0	0	0	17,740-	
2587 A HEALTH WORKER III. 0803B0970	2	1	25,549	2	46,928	50,634	3,706	21,379	
2587 B HEALTH WORKER III. 0803B0970	8	8	182,582	7	162,631	175,475	12,844	19,951-	
2588 A HEALTH WORKER IV.. 0956B1158	6	6	162,898	5	140,357	151,476	11,119	22,541-	
258B B HEALTH WORKER IV.. 0956B1158	4	5	133,532	6	163,080	175,999	12,919	29,548	
2591 B HEALTH PROGRAM COO 1273B1543	1	1	34,408	1	35,572	38,410	2,838	1,164	
2593 A HEALTH PROGRAM COO 1443B1748	3	4	168,125	4	161,712	167,262	5,550	6,413-	
2593 B HEALTH PROGRAM COO 1443B1748	1	3	134,092	4	172,019	177,923	5,904	37,927	
2593EA HEALTH PROGRAM COO 1443B1748	3	1	40,046	0	0	0	0	40,046-	
270BEC CUSTODIAN..... 070480850	1	1	8,512	1	8,509	9,178	669	3-	
2885 A DEPUTY DIRECTOR OF 2847B3460	2	0	0	0	0	0	0	0	
2910 A SOCIAL WORKER..... 091681109	1	0	0	0	0	0	0	0	
2930 A PSYCHIATRIC SOCIAL 1191B1443	13	7	243,745	7	246,990	260,531	13,541	3,245	
2930 B PSYCHIATRIC SOCIAL 1191B1443	5	11	354,270	14	474,192	500,189	25,997	119,922	
2930 C PSYCHIATRIC SOCIAL 1191B1443	2	2	35,761	2	35,817	37,781	1,964	56	
2930EA PSYCHIATRIC SOCIAL 1191B1443	1	4	118,584	1	30,348	32,012	1,664	88,236-	
2930EB PSYCHIATRIC SOCIAL 1191B1443	1	0	0	0	0	0	0	0	
2932 A SENIOR PSYCHIATRIC 1310B1588	4	5	189,849	4	150,024	158,193	8,169	39,825-	
2932 B SENIOR PSYCHIATRIC 1310B1588	5	7	264,666	8	305,608	322,248	16,640	40,942	
9991 A SPECIAL SALARY SAV 0000 0000	0	0	0	0	20,295	21,325	1,030	20,295	
99932A SALARY SAVINGS 0000 0000	0	0	344,908-	0	351,742-	369,594-	17,852-	6,834-	
99952A POSITIONS NOT DETA 0000 0000	0	0	3,323-	0	0	0	0	3,323	
TOTAL: OBJECT 001	154*	158*	5,034,034*	157*	4,975,949*	5,229,290*	253,341*	58,085-	
OBJECT 005 PERMANENT SALARIES - NURSES									
2320 B REGISTERED NURSE.. 1265B1436	11	10	380,615	10	385,861	385,861	0	5,246	
2320 C REGISTERED NURSE.. 1265B1436	3	3	56,400	3	74,974	74,974	0	18,574	
2322 R HEAD NURSE..... 1436B1740	0	0	0	1	49,307	49,307	0	49,307	
2323 A CLINICAL NURSE SPE 1436B1918	6	0	0	0	0	0	0	0	
2323 B CLINICAL NURSE SPE 1436B1918	2	6	306,238	6	308,148	308,148	0	1,910	
9991 A SPECIAL SALARY SAV 0000 0000	0	0	0	0	3,134	3,134	0	3,134	

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS. NO.	STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1987-88 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01D01 GENERAL FUND									
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT D05 PERMANENT SALARIES - NURSES									
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	40,915-	40,915-	0	40,915-
T O T A L: OBJECT 005		22*	19*	743,253*	20*	780,509*	780,509*	0*	37,256*
OBJECT 010 OVERTIME									
2306 A SENIOR PSYCHIATRIC	089981088	0	0	0	0	4,914	5,304	390	4,914
2588 A HEALTH WORKER IV..	0956B1158	0	0	0	0	2,615	2,822	207	2,615
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	936-	0	936	936-
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	7,326	0	0	0	0	7,326-
T O T A L: OBJECT 010		0*	0*	7,326*	0*	6,593*	8,126*	1,533*	733-
OBJECT 012 HOLIDAY PAY									
2306 A SENIOR PSYCHIATRIC	089981088	0	0	0	0	3,629	3,917	288	3,629
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	3,615	0	0	0	0	3,615-
T O T A L: OBJECT 012		0*	0*	3,615*	0*	3,629*	3,917*	288*	14*
T O T A L: PROJ/WK PHASE 00000		176*	177*	5,788,228*	177*	5,766,680*	6,021,842*	255,162*	21,548-
T O T A L: INDEX CODE 730515		176*	177*	5,788,228*	177*	5,766,680*	6,021,842*	255,162*	21,548-
T O T A L: FND GROUP/FUND 01001		176*	177*	5,788,228*	177*	5,766,680*	6,021,842*	255,162*	21,548-
T O T A L: PROGRAM 4274		176*	177*	5,788,228*	177*	5,766,680*	6,021,842*	255,162*	21,548-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	22D EQUIPMENT PURCHASE					
87010Y	REFRIG/FREEZER	$668	1	668	1	668
87011Y	STERILIZER AUT	$2,150	1	2,150	1	2,150
87012Z	TYPEWRITER	$700	4	2,800	0	D
87013Y	COUCH	$750	1	750	1	75D
87014Y	DISHWASHER	$2,250	1	2,250	1	2,250
87015Y	STORAGE CABINET	$750	1	750	0	D
87016Z	ELEC. RANGE WITH OVEN	$2,750	1	2,750	1	2,75D
87017Z	DESK	$400	4	1,600	D	0
87018Z	FILE CABINET 5 DRAWER LOCKED	$440	1	440	0	D
T O T A L:	OBJECT 220		15*	14,158*	5*	8,568*
T O T A L:	PROJ/WK PHASE 00000		15*	14,158*	5*	8,568*
T O T A L:	INDEX CODE 730515		15*	14,158*	5*	8,568*
T O T A L:	FND GROUP/FUND 01001		15*	14,158*	5*	8,568*
T O T A L:	PROGRAM 4274		15*	14,158*	5*	8,568*

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LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Adult Community

Object | Object Title and Explanation of Change

001 PERMANENT SALARIES - MISC.

1986-87	1987-88 95%	1987-88 100%	Mayor's
$5,034,034	$4,616,386	$4,977,508	$4,975,949

No. of Positions:

1986-87	1987-88 95%	1987-88 100%	Mayor's
158	157	157	157

Position Reassignments:

	Amount	Ref #
1-2230 Phys. Spec. to Ger.	(44,094)	870

To provide additional coverage to meet medical requirements for physician review.

1-2252 Sr. Phys. Spec. from AA	58,777	871

To reflect actual staff assignment.

Deletion:		
1-2536 Health Worker II	(17,710)	-
Upgrade:		
1-1444 Secretary I Deleted	(17,442)	872
1-1406 Sr. Clerk Created	19,001	873

Responsibilities of the position are more in keeping with a 1406 Senior Clerk position. The program has difficulty in retaining staff at the 1444 level. Stenographer's skills are no longer required.

Mayor's Comments

Deny upgrades; approve as adjusted.

005 PERMANENT SALARIES - NURSES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$743,253	$821,424	$864,474	$780,509

Object | Object Title and Explanation of Change

No. of Positions:

1986-87	1987-88 95%	1987-88 100%	Mayor's
19	20	20	20

Reassignment:

	Amount	Ref #
1-2522 Head Nurse from SFGH	49,307	876

To reflect actual staff assignment. This position is needed to direct the large OMI family outpatient clinic. Two part-time 2320 Registered Nurses hours were increased from 20 hours each to 30 hours each.

Due to increase in medication demands and with a more severely disturbed client population, additional nurses' hours are needed.

Mayor's Comments

Approve as adjusted for salary savings.

010 OVERTIME

1986-87	1987-88 95%	1987-88 100%	Mayor's
$7,326	$7,529	$7,529	$6,593

These funds are needed to pay for two Psychiatric Technicians and one Health Worker IV in the crisis unit who by union contract requirements must be financially compensated for their overtime work.

2 - 2306 Sr. Psych. Tech. at
12.60 Hrs. X 1 1/2 = 18.90/Hr. X 260 Hrs. = 4,914

1 - 2588 Health Worker IV at
13.4125 Hrs. X 1 1/2=20.12/Hr. X 130 Hrs. = 2,615

Total 7,529

Mayor's Comments

Reduce to 90% of FY 86-87; approve as adjusted.

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Adult Community

Object | Object Title and Explanation of Change

012 HOLIDAY PAY

1986-87	1987-88 95%	1987-88 100%	Mayor's
$3,615	$3,629	$3,629	$3,629

For twelve paid holidays during the year for 2-2306 Sr. Psych. Technicians working for crisis unit.

Mayor's Comments

Approve as requested.

100 PROFESSIONAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$5,506	$5,616	$5,616	$5,506

Increase represents 5% cost of living. These funds are for blood testing for patients lithium levels, other blood tests, and urinalysis tests.

Please see attached worksheet for additional requirements.

Mayor's Comments

Reduce to FY86-87 level; approve as adjusted.

101 MEDICAL SERVICES CONTRACTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$9,668,163	$11,452,011	$11,508,011	$11,457,771

Object | Object Title and Explanation of Change

Please refer to attached worksheet.

Mayor's Comments

Reduce to 1.5% COLA. Increase 10% match for board and care supplement; approve as adjusted.

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$50,163	$59,108	$59,108	$50,588

Increase of $5,520 represents requests for 4 copy machines rental. Four program sites are currently without photocopy machines. Each program has only one clerk and in order to make required copies of medical records, administrative documents, etc., must send clerk off site to other locations leaving the programs with no clerical coverage. Programs in need of the above requests are: 29th Street Clinic, Mission Acute Day Treatment, Alemany Day Treatment, and the Community Support Program.

$3,000 is for photocopy machine for the office of Mental Health Social Services to reproduce a high volume of court reports, conservatorship investigations, etc.

Mayor's Comments

Approve as adjusted.

111 USE OF EMPLOYEES CARS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$8,215	$8,379	$8,379	$6,161

3069

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS
Program: Adult Community

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

ADULT COMMUNITY
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	MBE/WBE/EBE
	PROFESSIONAL SERVICES					
100	Smith Kline Lab	$5,506	$5,616	Various	$110	Non-Minority
	For blood testing for patients lithium levels and other blood tests.					

All contracts require Civil Service approval.

3070

LINE-ITEM EXPLANATIONS

Department: 87 - CMHS

Program: Adult Community

Object | Object Title and Explanation of Change

Object | Object Title and Explanation of Change

ADULT COMMUNITY
1987-88

OE	NAME OF CONTRACTOR/PURPOSE	ANNUALIZATIONS	1986-87 AMOUNT	1987-88 AMOUNT	PROPOSED HOURLY RATE	PROPOSED 2% COLA	M8E/WBE/LBE
	MEDICAL SERVICES CONTRACTS						
101	Bayview Hunter's Point	42,302	$2,703,901	$2,801,127	Various	$54,924	Non-Profit
	Children's Hospital	1,500	415,791	425,607	Various	8,316	Non-Profit
	Conard House	-0-	592,815	604,671	Various	11,856	Non-Profit
	Family Service Agency	216,996	1,730,627	1,853,524	Various	33,402	Non-Profit
	Instituto Familiar de La Raza	3,614	225,293	233,485	Various	4,578	Non-Profit
	MSC Psychiatric	-0-	188,395	192,163	Various	3,768	Non-Profit
	Ramsell (Drugs)	100,000	418,590	528,962	Various	10,372	MBE
	Regents of UC - SFGH	-0-	592,334	604,181	Various	11,847	Non-Profit
	RAMS	10,948	807,835	835,159	Various	16,736	Non-Profit
	Volunteer Center of S.F.	-0-	21,858	22,295	Various	437	Non-Profit
	Westside	9,943	520,736	538,732	Various	10,563	Non-Profit
	Ramsell	56,000	551,962	620,121	Various	12,159	Non-Profit
	Swords to Plowshares	-0-	139,899	142,697	Various	2,798	Non-Profit
	Central City Hospitality	320,000	500,000	836,400	Various	16,400	Non-Profit
	Episcopal Sanctuary	(100,000)	250,000	153,000	Various	3,000	Non-Profit
	Suppl. Res. Adm. Cost		8,137	8,300	Various	163	Non-Profit
	Locked beds Napa or Local Board & Car Match			1,051,587 56,000			
	TOTALS	661,303	9,668,163	11,508,011		200,959	

1986-87 Contract Amount	$ 9,668,163
Annualizations	661,303
2% Proposed COLA	200,959
Family Service Agency - AB 3632 (Grants)	(127,501)
Westside (CE&I Grant)	(2,500)
Adjustments - Increase	51,587
Increase Unallocated	1,000,000
1987-88 Contract Amount	$11,452,011
Board & Care Match	56,000
	$11,508,011

All contracts require Civil Service approval.

3071

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Adult Community

Object | Object Title and Explanation of Change

To be used by Adult Community staff for travel between clinics and various mental health sites in the city.

No. of Employees - 25
Total Mileage - 33,516
Rate per Mile - 25 cents
Total - 8,379

Mayor's Comments

Reduce to 75% of FY86-87; approve as adjusted.

120 OTHER CURRENT SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$31,167	$42,767	$42,767	$32,767

The Community Support Program will be moved to a location which will allow patients to be seen on site rather than serve as only an administrative office space with staff seeing all clients off site. Estimated amount needed is $1,600.

$10,000 is required for the delivery of County purchased drugs to various clinics. These drugs must be handled by bonded delivery contract or pursuant to State law.

Mayor's Comments

Approve as adjusted

130 MATERIALS AND SUPPLIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$480,026	$466,797	$480,026	$480,026

Object | Object Title and Explanation of Change

$344,000 of the amount requested is needed to fully implement the County Drug Purchase/ Community Dispensing Model. The money will be used to stock up and supply on a continuing basis fifteen community pharmacies used to fill CMHS patient prescriptions.

An estimated $1,000 will be used to replace the window covering at the OMI Family Center. The window coverings were donated 14 years ago, must be replaced for privacy.

Mayor's Comments

Reduced to FY86-87 level; approve as adjusted.

240 EQUIPMENT PURCHASE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$4,172	$14,158	$14,158	$8,568

Refrigerator - Freezer $668

To replace 15-year old refrigerator at the Chinatown-North Beach Clinic. Old refrigerator leaks water in the rear of the interior and no longer has temperature control (does not become sufficiently cold). The refrigerator is used to store food for client activities and special events.

Sterilizer Auto Clave $2,150

To replace a nine-year old autoclave which is increasing in need for repair. The most recent repair cost $300. The door now occasionally does not seal while sterilizing. This autoclave is used in the sterilization of acupuncture needles; without an autoclave that functions properly, expensive needles would have to be disposed of rather than reused, causing greater

3072

LINE-ITEM EXPLANATIONS

1987-88

Department: 87 - CMHS

Program: Adult Community

Object | Object Title and Explanation of Change

costs. Needles must be sterile to assure that infection and disease is not transmitted during treatment at the Chinatown-North Beach Clinic.

Typewriter — 4 @ $700 — $2,800

The typewriter at Team I Outpatient Clinic has been repaired 12 times in the past year. This typewriter needs replacement before even more frequent and costly repairs are required.

The new Substitute Payee Program (money management program) was begun in FY 1986-87 utilizing existing resources. A typewriter is needed to assist in the record-keeping function and correspondence required of the program.

The typewriter at Mission Acute Day Treatment has been in constant need of repair. (Repairs have cost $1,000 in two years). We have been advised that it can no longer be repaired.

Alemany day Treatment - $1,000 has been spent for repairs for the past year and a half.

Couch — $750

Current couch at the OMI Family Center is 15 years old and shows the wear of service in a busy clinic for adults and children.

Automatic Dishwasher — $2,250

A commercial dishwasher is needed to replace the current one which is 15 years old. Mission Acute Day Treatment has been cited by the Medi-Cal Field Office for the current dishwasher which does not meet requirements. This equipment is used daily and with the program's doubling its client load, will be needed even more.

Object | Object Title and Explanation of Change

Storage Cabinets — $750

Cabinets in the kitchen of Mission Acute Day Treatment are rotted and require replacement.

Electric Range with Oven — $2,750

The current domestic-type stove is not large enough to serve the doubled patient population at Mission Acute Day Treatment (40 patients per day). Adequate kitchen facilities are an important part of the program's teaching of basic skills to maintain patients in the community outside of institutions.

Desks — $1,600

Additional staff to serve the homeless mentally ill will be assigned to the South of Market Clinic. These staff will need desks at which to do their work.

Cabinets, 5 Drawer, Locked — $440

One 5-drawer lockable file cabinet is needed to store patient records at the substitute payee program, a new money management program for mentally disabled patients.

TOTAL — $14,158

Mayor's Comments

Approve as adjusted

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	733907 BUDGET-CENTER FOR SPEC PROBLE							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	884,914	975,891	975,891	455,064	998,177	1,045,578	47,401	22,286
005	UNASSIGNED TITLE	34,045	37,545	37,545	17,507	37,689	37,689	0	144
020	TEMPORARY SALARIES	1,246	4,846	4,846	0	4,846	5,391	545	0
060	MANDATORY FRINGE BENEFITS	214,195	183,653	183,653	121,011	257,059	268,301	11,242	73,406
TOTAL: CATEGORY	06	1,134,400*	1,201,935*	1,201,935*	593,582*	1,297,771*	1,356,959*	59,188*	95,836*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,248	1,335	1,335	668	1,375	1,375	0	40
106	OP/MP EQUIP MAINT	1,671	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	8,188	5,274	6,274	1,679	5,274	5,274	0	1,000-
120	OTHER SERVICES	2,040	27,024	27,024	513	3,274	3,274	0	23,750-
123	TELEPHONE	24,093	0	0	10,619	21,375	21,375	0	21,375
146	RENTAL OF PROPERTY	197,821	213,326	208,826	121,165	229,325	229,325	0	20,499
TOTAL: CATEGORY	10	235,061*	246,959*	243,459*	134,644*	260,623*	260,623*	0*	17,164*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	31,379	24,458	23,458	2,906	23,458	23,458	0	0
TOTAL: CATEGORY	12	31,379*	24,458*	23,458*	2,906*	23,458*	23,458*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,683	1,150	1,650	0	0	0	0	1,650-
TOTAL: CATEGORY	24	3,683*	1,150*	1,650*	0*	0*	0*	0*	1,650-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	802	0	2,000	0	0	0	0	2,000-
330	LIGHT HEAT&POWER	3,301	5,180	5,180	1,387	5,130	5,130	0	50-
350	REPRODUCTION	1,065	437	437	223	437	437	0	0
360	PUC	1,000	0	2,000	0	0	0	0	2,000-
TOTAL: CATEGORY	30	6,168*	5,617*	9,617*	1,610*	5,567*	5,567*	0*	4,050-
TOTAL: PROJ/WK PHASE	00000	1,410,691*	1,480,119*	1,480,119*	732,742*	1,587,419*	1,646,607*	59,188*	107,300*
TOTAL: INDEX CODE	733907	1,410,691*	1,480,119*	1,480,119*	732,742*	1,587,419*	1,646,607*	59,188*	107,300*
TOTAL: FND GROUP/FUND	01001	1,410,691*	1,480,119*	1,480,119*	732,742*	1,587,419*	1,646,607*	59,188*	107,300*

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

CLASS. NO.		STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	733907 BUDGET-CENTER FOR SPEC PROBLE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1408EA	PRINCIPAL CLERK... 09168I109	1	1	23,140	1	23,140	25,110	1,970	0	
1424 A	CLERK TYPIST..... 069480838	3	3	54,313	3	56,563	61,319	4,756	2,250	
1430 A	TRANSCRIBER TYPIST 076280920	1	1	20,088	1	21,141	22,882	1,741	1,053	
1632 A	SENIOR ACCOUNT CLE 082680998	1	1	21,350	1	22,916	24,859	1,943	1,566	
1650 A	ACCOUNTANT..... 087081052	1	0	0	0	0	0	0	0	
1652 A	SENIOR ACCOUNTANT. 105281273	0	1	27,554	1	26,674	28,776	2,102	880-	
2230EC	PHYSICIAN SPECIALI 219982672	3	3	102,063	3	102,063	104,608	2,545	0	
2232 A	SENIOR PHYSICIAN S 230982806	2	2	142,871	2	142,871	146,473	3,602	0	
2246 A	ASSISTANT DIRECTOR 172382094	0	1	32,806	1	44,766	46,109	1,343	11,960	
2246 R	ASSISTANT DIRECTOR 172382094	0	0	0	1-	44,766-	46,109-	1,343-	44,766-	
2248 A	ASSISTANT DIRECTOR 214582607	1	1	55,739	1	55,739	57,367	1,628	0	
2454 A	CLINICAL PHARMACIS 161881965	1	1	49,564	1	49,564	51,287	1,723	0	
2566 A	REHABILITATION COU 109981329	1	1	32,912	1	32,912	34,687	1,775	0	
2574 A	CLINICAL PSYCHOLOG 152081844	0	0	0	2	92,640	95,863	3,223	92,640	
2574EA	CLINICAL PSYCHOLOG 152081844	2	2	86,004	0	0	0	0	86,004-	
2588EA	HEALTH WORKER IV.. 095681158	1	0	13,708	0	0	0	0	13,708-	
2589 A	HEALTH PROGRAM COO 110481336	0	0	0	1	30,798	33,263	2,465	30,798	
2589EA	HEALTH PROGRAM COO 110481336	0	1	14,192	0	0	0	0	14,192-	
2593 A	HEALTH PROGRAM COO 144381748	0	0	0	1	38,767	40,097	1,330	38,767	
2593 R	HEALTH PROGRAM COO 144381748	0	0	0	1	40,063	41,438	1,375	40,063	
2593EA	HEALTH PROGRAM COO 144381748	2	1	38,201	0	0	0	0	38,201-	
2736 A	PORTER..... 070480850	1	1	20,566	1	20,566	22,184	1,618	0	
2930 A	PSYCHIATRIC SOCIAL 119181443	5	5	178,525	5	178,525	188,312	9,787	0	
2930 C	PSYCHIATRIC SOCIAL 119181443	1	1	17,852	1	17,852	18,831	979	0	
2932 A	SENIOR PSYCHIATRIC 131081588	1	1	39,307	1	39,307	41,447	2,140	0	
2932 C	SENIOR PSYCHIATRIC 131081588	3	3	58,958	3	58,958	62,168	3,210	0	
9991ZA	SPECIAL SALARY SAV 0000 0000	0	0	0	0	4,025	4,216	191	4,025	
9993ZA	SALARY SAVINGS 0000 0000	0	0	53,822-	0	56,907-	59,609-	2,702-	3,085-	
TOTAL: OBJECT	001	31*	31*	975,891*	31*	998,177*	1,045,578*	47,401*	22,286*	
OBJECT	005 PERMANENT SALARIES - NURSES									
2323 C	CLINICAL NURSE SPE 143681918	0	0	0	1	37,545	37,545	0	37,545	
2323EC	CLINICAL NURSE SPE 143681918	1	1	37,545	0	0	0	0	37,545-	
9991ZA	SPECIAL SALARY SAV 0000 0000	0	0	0	0	144	144	0	144	
TOTAL: OBJECT	005	1*	1*	37,545*	1*	37,689*	37,689*	0*	144*	

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

CLASS. NO.		STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	AMOUNT	******* FISCAL YEAR 1987-88 ******* MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	733907	BUDGET-CENTER FOR SPEC PROBLE								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	020	TEMPORARY SALARIES								
1424EB	CLERK TYPIST.....	0694B0838	0	0	676	0	676	733	57	0
2230EB	PHYSICIAN SPECIALI	2199B2672	0	0	720	0	720	738	18	0
2232EB	SENIOR PHYSICIAN S	2309B2806	0	0	813	0	813	833	20	0
2323EB	CLINICAL NURSE SPE	1436B1918	0	0	289	0	289	289	0	0
2454EB	CLINICAL PHARMACIS	1618B1965	0	0	248	0	248	257	9	0
2566EB	REHABILITATION COU	1099B1329	0	0	516	0	516	544	28	0
2574EB	CLINICAL PSYCHOLOG	1520B1844	0	0	758	0	758	784	26	0
2574EP	CLINICAL PSYCHOLOG	1520B1844	0	0	0	0	9,831	10,173	342	9,831
2930EB	PSYCHIATRIC SOCIAL	1191B1443	0	0	603	0	603	636	33	0
2932EB	SENIOR PSYCHIATRIC	1310B1588	0	0	223	0	223	235	12	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	9,831-	9,831-	0	9,831-
T O T A L: OBJECT		020	0*	0*	4,846*	0*	4,846*	5,391*	545*	0*
T O T A L: PROJ/WK PHASE		00000	32*	32*	1,018,282*	32*	1,040,712*	1,088,658*	47,946*	22,430*
T O T A L: INDEX CODE		733907	32*	32*	1,018,282*	32*	1,040,712*	1,088,658*	47,946*	22,430*
T O T A L: FND GROUP/FUND		01001	32*	32*	1,018,282*	32*	1,040,712*	1,088,658*	47,946*	22,430*
T O T A L: PROGRAM		4125	32*	32*	1,018,282*	32*	1,040,712*	1,088,658*	47,946*	22,430*

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8PREP REPORT 7340

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

EQUIPMENT DETAIL

DEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	733907 BUDGET-CENTER FOR SPEC PROBLE					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87213Z	SHREDDER	$1,500	1	1,500	0	0
TOTAL: OBJECT	220		1*	1,500*	0*	0*
TOTAL: PROJ/WK PHASE	00000		1*	1,500*	0*	0*
TOTAL: INDEX CODE	733907		1*	1,500*	0*	0*
TOTAL: FND GROUP/FUND	01001		1*	1,500*	0*	0*
TOTAL: PROGRAM	4125		1*	1,500*	0*	0*

3077

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MHP

Program: Forensic Psychiatric - CSP

Object Object Title and Explanation of Change

CENTER FOR SPECIAL PROBLEMS

001 PERMANENT SALARIES

	1986-87	1987-88		Mayor's
		95%	100%	
	$975,891	$959,228	$998,177	$998,177
No. of Positions	31	26	31	31

At both levels, two reassignments are requested, to reflect actual staffing patterns. At the 95% level, 5.5 FTE 2930 Psychiatric Social Workers will have to be laid off.

A. This reassignment from CSP to YGC will provide a director at Youth Guidance Center Psychiatric Clinic.

Delete		Ref.#	Count	Amount
2246R	Asst. Director Clin. Services I	87K	(1)	($44,766)

B. This reassignment from Community Substance Abuse Services will provide a clinical operations position at the Center.

Create		Ref.#	Count	Amount
2593R	Health Program Coordinator III	87J	1	$40,063

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

005 PERMANENT SALARIES - NURSES

	1986-87	1987-88		Mayor's
		95%	100%	
	$37,545	$37,689	$37,689	$37,689

No change in personnel.

No. of Positions	1	1	1	1

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$4,846	$14,677	$14,677	$4,846

Vacation, sick leave with pay, holiday and longevity replacements for clerical and clinical staff. Ten hours per week of as-needed Psychologist hours requested.

1424EB Clerk Typist	$676
2230EB Physician Specialist	720
2232EB Sr. Physician Specialist	813
2323EB Clinical Nurse Specialist	289
2454EB Clinical Pharmacist	248
2566EB Rehabilitation Counselor	516
2574EB Clinical Psychologist	758
2930EB Psychiatric Social Worker	603
2932EB Sr. Psychiatric Social Worker	223
	$4,846
Requested: 2574EP Clinical Psychologist	9,831
TOTAL	$14,677

MAYOR'S COMMENTS

Reduce to FY 86-87 level; approve as adjusted

010 Overtime

1986-87	1987-88 95%	1987-88 100%	Mayor's
-0-	$4,451	$4,451	-0-

Object Object Title and Explanation of Change

The Center is open several evenings and has worked out regular coverage with its existing staffing. However, periodically when staff is out sick or on vacation, there is need for overtime coverage.

1448EA Principal Clerk	$1,736
1244A Clerk Typist	1,447
1430A Transcriber Typist	1,268
	$4,451

MAYOR'S COMMENTS

Deny the request

100 PROFESSIONAL & SPECIAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,335	$1,375	$1,375	$1,375

These funds represent a contract with Brink's Inc. for rental of a safe and weekly pickup of client fees on an on-going basis. Maintaining the service is an important aspect of the cash collection system. 3% COLA request.

MAYOR'S COMMENTS

Approve as requested

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$5,274	$7,838	$7,838	$5,271

3079

LINE-ITEM EXPLANATIONS

1987-1988

Department: Public Health - MIP

Program: Forensic: Psychiatric - CSP

Object Object Title and Explanation of Change

Office equipment rental and maintenance, medical equipment maintenance, lab testing to monitor patients treated with lithium, phenathiazines and hormones. Laboratory testing costs and volume significantly increased due to expanded service demands. Also included is contract with Day and Night alarm, necessary for protection of premises, pharmacy and equipment. Contract also includes 24-hour monitoring service. This year scavenger services, not provided by owner of property, must be added. Copy machine rental cost has been increased to accommodate a more efficient model, and lab testing for clients on specific medication has increased lab-testing costs.

	1986-87	1987-88
Scavenger Service	-0-	$1,000
Office Machine Maintenance	$400	412
Copy Machine	2,374	3,300
Misc.: Laboratory testing	1,500	2,000
Alarm System	1,000	1,030
	$5,274	$7,830

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as adjusted

120 OTHER CURRENT SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
$27,024	$3,372	$3,372	$3,274

This account funds local field expense, vocational rehabilitation expense and miscellaneous items. Requested at the same amount for both levels.

Object Object Title and Explanation of Change

	1986-87	1987-88
Local Field expense	$750	$772
Telephone	23,750	-0-
Other current expenses	163	168
Vocation Rehabilitation	2,361	2,432
	$27,024	$3,372

MAYOR'S COMMENTS

Approve as adjusted

123 TELEPHONE

1986-87	1987-88		Mayor's
	95%	100%	
-0-	$24,937	$24,937	$24,937

This account, newly-budgeted in this object, is requested with a 5% increase due to increasing monthly costs and a need to pay for line-repair on each line after January 1, 1987.

MAYOR'S COMMENTS

Reduce to 90% of FY86-87; approve as adjusted.

130 MATERIALS & SUPPLIES

1986-87	1987-88		Mayor's
	95%	100%	
23,458	$23,523	$23,523	23,458

This account represents funding for office, pharmacy and laboratory supplies as well as janitorial supplies, foodstuffs, program supplies, and vocational rehabilitation funds.

2/18/87 ✓

3080

LINE-ITEM EXPLANATIONS

1987-1988

Department: Public Health - MHP

Program: Forensic: Psychiatric - CSP

Object Object Title and Explanation of Change

	1986-87	1987-88
Office supplies	$4,381	$4,469
Lab supplies	433	442
Minor furnishings	2,445	2,494
Pharmaceuticals	11,000	12,240
Foodstuffs	218	222
Other Materials & Supplies	1,000	1,020
Vocational Rehabilitation	2,361	2,408
Miscellaneous	1,620	1,620
	$23,458	$23,921

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as adjusted

146 RENTAL OF PROPERTY

1986-87	1987-88		Mayor's
	95%	100%	
$213,326	$229,325	$229,325	$229,325

Increase based on 7% inflation factor for annual increase tied to the Consumer Price Index and for needed storage space in basement and lab room remodeling.

MAYOR'S COMMENTS

Approve as requested

220 EQUIPMENT PURCHASE

1986-87	1987-88		Mayor's
	95%	100%	
$1,150	$1,500	$1,500	-0-

Object Object Title and Explanation of Change

The Center needs a paper shredder for destruction of sensitive patient data.

1-Shredder $1,500

MAYOR'S COMMENTS

Deny the request

330 LIGHT, HEAT & POWER

1986-87	1987-88		Mayor's
	95%	100%	
$5,180	$5,130	$5,130	$5,130

MAYOR'S COMMENTS

Approve as requested

350 REPRODUCTION

1986-87	1987-88		Mayor's
	95%	100%	
$437	$437	$437	$437

Reproduction services performed by the City. Requested at last year's funding level.

MAYOR'S COMMENTS

Approve as requested

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05
* PROGRAM LEVEL * OATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

3081

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4140 FORENSIC SVCS - MEOICAL

-PROGRAM GOAL: TO MORE EFFECTIVELY MONITOR HEALTH CARE SERVICES GIVEN TO PERPETRATORS AND VICTIMS OF CRIME, AND TO ENSURE THESE SERVICES MEET COMMUNITY AND LEGAL STANDARDS

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH DUOGET	MAYOR'S RECOMM.
OBJECTIVE: SGR TO MAINTAIN AT 4575 THE UNITS OF DIRECT CLIENT SERVICE PROVIDED TO ADULT SEXUAL VICTIMS AT SEXUAL TRAUMA SERVICES.						
MEASURES: 10 M # UNITS OF SERVICE RECORDED	2,250	4,575	2,481	4,575	4,575	4,575
OBJECTIVE: SGS TO MAINTAIN AT 6,000 THE PATIENT DAYS OF UTILIZATION AT SAN FRANCISCO SECURITY WARD AT SFGH.						
MEASURES: 10 M PATIENT DAYS	3,154.00	6,000.00	3,267.00	6,000.00	6,000.00	6,000.00
20 M AVERAGE DAILY CENSUS	.00	16.00	I0.00	16.D0	16.00	16.90
OBJECTIVE: SGT TO MAINTAIN AN ACCURATE AND LEGAL MEDICAL RECORD ON 83% OF INMATES INITIALLY 8OOKED AND HOUSED IN THE COUNTY JAILS; 17% ARE RELEASED 8EFORE 8EING HOUSED.						
MEASURES: 10 M # MEDICAL RECORDS OPENED	18,494	46,000	20,629	46,000	46,000	46,000
30 M % MEO RECORDS OPENED TO INMATES HOUSED	.0 %	83.0 %	7.9 %	83.0 %	83.D %	83.0 %
OBJECTIVE: SGU TO MAINTAIN AT 12,000 THE UNITS OF SERVICE OELIVERED OIRECTLY TO PATIENTS OF THE CASARC PROGRAM.						

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUDLIC HEALTH CENTRAL OFFICE
PROGRAM: 4140 FORENSIC SVCS - MEOICAL

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES:						
10 M # UNITS OF SERVICE RECOROEO	5,108	12,000	7,366	12,000	12,000	12,000
OBJECTIVE: SGV TO MAINTAIN AT 72,000 THE UNITS OF SERVICE OELIVEREO TO PATIENTS AT THE YOUTH GUIOANCE CENTER MEOICAL CLINIC.						
MEASURES:						
10 M # UNITS OF SERVICE DELIVEREO	0	72,000	39,371	72,000	72,000	72,000
OBJECTIVE: SGW TO MAINTAIN AT 400 THE NUMBER OF SERIOUSLY OISTURDEO PATIENTS SENT FROM JAIL TO LOCAL AND STATE HOSPITALS.						
MEASURES:						
10 M # OF HOSPITAL REFERRALS	217	400	200	400	400	400
OBJECTIVE: SGX TO MAINTAIN AT 20,358 THE OUTPATIENT UNITS OF SERVICE AT THE CENTER FOR SPECIAL PROBLEMS FOCUSSING ON INDIVIDUALS WHO HAVE DEEN SIGNIFICANTLY INVOLVED IN VIOLENT OR ANTISOCIAL OEHAVIOR.						
MEASURES:						
10 M # UNITS OF SERVICE RECORDEO	9,913	20,358	8,763	20,358	20,358	20,353
OBJECTIVE: SGY TO MAINTAIN AT 4010 THE NUMBER OF EVAL-UATION ANO TREATMENT UNITS OF SERVICE PROVIDED 8Y THE PSYCHIATRIC CLINIC AT YOUTH GUIDANCE CENTER TO CUSTOOY AND NON-CUSTODY YOUTH ANO THEIR FAMILIES.						
MEASURES:						
10 M # UNITS OF SERVICE RECORDED	1,496	4,010	3,108	6,000	6,000	6,000

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

3083

* PROGRAM LEVEL * DATE: 05/11/87 FISCAL YEAR 1987-88

TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4140 FORENSIC SVCS - MEDICAL

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
SGZ TO INCREASE TO 17,200 THE NUMBER OF EVALUATION AND TREATMENT UNITS OF SERVICE TO PATIENTS WITHIN THE JAILS.						
MEASURES:						
10 M # UNITS OF SERVICE RECORDED	9,868.00	17,200.00	8,525.00	17,200.00	17,200.00	17,200.00

BPREP REPORT 7310

RUN OATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 87 COMMUNITY MENTAL HEALTH

O E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENOITURE

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 27 UNASSIGNEO TITLE
PROGRAM 4140 FORENSIC SVCS - MEOICAL

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISEO BUOGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANOZO.	FISCAL YEAR 1987-88 MAYOR'S STANOZO.	FISCAL YEAR 1987-88 COST OF STANOZN.	FISCAL YEAR 1987-88 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	441055 FORENSIC SVCS-MEOICAL								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,692,136	1,952,222	1,945,975	914,493	2,046,140	2,142,002	95,862	100,165
005	UNASSIGNEO TITLE	2,244,500	2,589,486	2,589,486	1,213,012	2,499,244	2,499,244	0	90,242-
010	OVERTIME	75,899	36,925	36,925	40,987	36,925	36,925	0	0
012	HOLIOAY PAY	40,331	101,385	101,385	43,715	83,376	84,030	654	18,009-
020	TEMPORARY SALARIES	25,572	464,754	464,754	200,802	464,754	468,040	3,286	0
060	MANOATORY FRINGE BENEFITS	716,883	1,029,897	1,029,897	445,098	960,896	982,802	21,906	69,001-
T O T A L: CATEGORY	06	4,795,321*	6,174,669*	6,168,422*	2,858,107*	6,091,335*	6,213,043*	121,708*	77,087-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	9,888	10,506	10,506	3,643	10,716	10,716	0	210
101	MEOICAL SERVICES CONTRACTS	0	0	2,878	0	0	0	0	2,878-
105	OP/MP PROF SVC CONTRACT	0	69,508	69,508	9,000	60,300	60,300	0	9,208-
106	OP/MP EQUIP MAINT	660	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	17,936	11,146	11,146	11,036	11,146	11,146	0	0
111	USE OF EMPLOYEE CARS	6,197	6,502	6,502	3,088	4,876	4,876	0	1,626-
113	TRAINING	0	0	0	180	0	0	0	0
120	OTHER SERVICES	28,081	37,025	37,025	9,665	37,025	37,025	0	0
146	RENTAL OF PROPERTY	0	0	0	0	55,000	55,000	0	55,000
T O T A L: CATEGORY	10	62,762*	134,687*	137,565*	36,612*	179,063*	179,063*	0*	41,498*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	190,370	340,019	340,269	157,076	341,019	341,019	0	750
T O T A L: CATEGORY	12	190,370*	340,019*	340,269*	157,076*	341,019*	341,019*	0*	750*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	12,528	17,272	17,272	894	17,700	17,700	0	428
T O T A L: CATEGORY	24	12,528*	17,272*	17,272*	894*	17,700*	17,700*	0*	428*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEOICAL SERVICE	2,131,046	2,194,306	2,194,306	857,154	2,194,306	2,194,306	0	0
318	OUILOING REPAIR	1,418	2,080	2,080	0	2,080	2,080	0	0
332	JUVENILE COURT	23,938	18,625	18,625	0	13,500	13,500	0	5,125-
350	REPRODUCTION	961	4,000	4,000	0	2,000	2,000	0	2,000-
389	MISC OEPARTMENTS	2,160	12,160	12,160	10,000	12,160	12,160	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND STANDZN.	FISCAL YEAR 1987-88 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SVCS-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	2,159,523*	2,231,171*	2,231,171*	867,154*	2,224,046*	2,224,046*	0*	7,125-
T O T A L: PROJ/WK PHASE	00000	7,220,504*	8,897,818*	8,894,699*	3,919,843*	8,853,163*	8,974,871*	121,708*	41,536-
T O T A L: INDEX CODE	441055	7,220,504*	8,897,818*	8,894,699*	3,919,843*	8,853,163*	8,974,871*	121,708*	41,536-
T O T A L: FND GROUP/FUND	01001	7,220,504*	8,897,818*	8,894,699*	3,919,843*	8,853,163*	8,974,871*	121,708*	41,536-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	731430 FORENSIC W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		34,605	0	0	0	0	0	0	0
010 OVERTIME		546	0	0	9,620	0	0	0	0
012 HOLIDAY PAY		11,012	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		20,112	49,573	99,146	0	61,202	63,571	2,369	37,944-
060 MANDATORY FRINGE BENEFITS		5,155	0	0	22,274	0	0	0	0
T O T A L: CATEGORY	06	71,430*	49,573*	99,146*	31,894*	61,202*	63,571*	2,369*	37,944-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	10,000	10,427	0	9,378	9,378	0	1,049-
204 PRIOR YEAR W/O LOAD		26,904	0	1,022	0	0	0	0	1,022-
T O T A L: CATEGORY	12	26,904*	10,000*	11,449*	0*	9,378*	9,378*	0*	2,071-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		641	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	641*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	98,975*	59,573*	110,595*	31,894*	70,580*	72,949*	2,369*	40,015-
T O T A L: INDEX CODE	731430	98,975*	59,573*	110,595*	31,894*	70,580*	72,949*	2,369*	40,015-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT DF EXPENOITURE

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 27 UNASSIGNEO TITLE
PROGRAM 414D FORENSIC SVCS - MEDICAL

		F/Y 1985-86 *******	FISCAL YEAR 1986-87 *******		********** FISCAL YEAR 1987-88 **********				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANOZN.	REVISED
FND GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	943365 FORENSIC RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	98,978-	59,573-	110,595-	32,917-	70,580-	72,949-	2,369-	40,015
T O T A L:	CATEGORY 39	98,978-	59,573-	110,595-	32,917-	70,580-	72,949-	2,369-	40,015*
T O T A L:	PROJ/WK PHASE 00000	98,978-	59,573-	110,595-	32,917-	70,580-	72,949-	2,369-	40,015*
T O T A L:	INDEX CODE 943365	98,978-	59,573-	110,595-	32,917-	70,580-	72,949-	2,369-	40,015*
T O T A L:	FND GROUP/FUND 09099	3-	0*	0*	1,023-	0*	0*	0*	0*
T O T A L:	PROGRAM 4140	7,220,501*	8,897,818*	8,894,699*	3,918,820*	8,853,163*	8,974,871*	121,708*	41,536-

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OPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

P E R S O N N E L D E T A I L

DEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS. NO.		STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	441055 FORENSIC SVCS-MEDICAL									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 N	CLERK.....	0668B0807	0	0	0	1	19,830	21,480	1,650	19,830
1424 A	CLERK TYPIST.....	0694B0838	2	2	38,386	2	34,246	37,126	2,880	4,140-
1424EA	CLERK TYPIST.....	0694B0838	1	1	18,210	1	17,123	18,563	1,440	1,007-
1426EA	SENIOR CLERK TYPIS	0762B0920	2	2	39,707	2	43,030	46,574	3,544	3,323
1426ER	SENIOR CLERK TYPIS	0762B0920	0	0	0	1-	20,845-	22,562-	1,717-	20,845-
1428 S	WARD CLERK.....	0807B0975	0	0	0	2	38,892	43,189	4,297	38,892
1428EA	WARD CLERK.....	0807B0975	3	3	67,189	3	64,206	71,299	7,093	2,983-
1444 A	SECRETARY I.....	0724B0874	1	1	21,062	1	21,062	22,811	1,749	0
1444 R	SECRETARY I.....	0724B0874	0	0	0	1	19,183	20,776	1,593	19,183
1446 A	SECRETARY II.....	0838BI013	1	1	20,689	1	22,927	24,866	1,939	2,238
1632 S	SENIOR ACCOUNT CLE	0826B0998	0	0	0	1	20,386	22,114	1,728	20,386
1844 A	SENIOR MANAGEMENT	I279B1550	1	1	39,306	1	39,306	40,454	1,148	0
2110 A	MEDICAL RECORDS CL	078800952	3	3	60,771	3	65,610	71,140	5,530	4,839
2114 S	MEDICAL RECORDS TE	104781267	0	0	0	1	30,511	33,069	2,558	30,511
2116 A	ASSOCIATE DIRECTOR	1342B1626	1	1	32,345	1	32,345	35,085	2,740	0
2116 S	ASSOCIATE DIRECTOR	I34281626	0	0	0	1-	32,345-	35,085-	2,740-	32,345-
2202 A	DENTAL AIDE.....	0807B0975	1	1	22,819	1	23,900	25,448	1,540	1,089
2202EC	DENTAL AIDE.....	080780975	1	1	10,144	1	10,144	10,797	653	0
2202ES	DENTAL AIDE.....	0807B0975	0	0	0	1-	10,144-	10,797-	653-	10,144-
2210EC	DENTIST.....	2043B2483	1	1	47,449	1	47,449	48,604	1,155	0
2220EC	PHYSICIAN.....	2094B2545	3	3	61,942	3	61,942	63,489	1,547	0
2230EC	PHYSICIAN SPECIALI	2199B2672	4	4	276,756	4	281,016	288,023	7,007	4,260
2232EC	SENIOR PHYSICIAN S	230982806	3	2	33,452	2	32,403	33,220	817	1,049-
2233EA	SUPERVISING PHYSIC	2483B3018	1	2	149,260	2	150,120	153,797	3,669	868
2248EA	ASSISTANT DIRECTOR	2145B2607	1	1	55,739	1	55,739	57,367	1,628	0
2250 A	DIRECTOR OF CLINIC	2483B3018	1	0	0	0	0	0	0	0
2250 L	DIRECTOR OF CLINIC	248383018	0	I	80,735	1	68,094	69,758	1,664	12,641-
2450 C	PHARMACIST.....	I421B1723	1	1	21,236	1	40,846	42,861	2,015	19,610
2517 B	JAIL MEDICAL TECHN	0966B1I69	15	11	360,131	11	350,687	362,469	11,782	9,444-
2526 A	AMBULANCE DRIVER..	I255B1520	1	1	38,367	1	38,367	39,672	1,305	0
2526 S	AMBULANCE DRIVER..	I255BI520	0	0	0	I-	38,367-	39,672-	1,305-	38,367-
2528 B	MEDICAL STEWARD...	1255B1520	2	2	82,873	2	73,894	76,407	2,513	8,979-
2528 S	MEDICAL STEWARD...	I255B1520	0	0	0	1-	32,458-	33,562-	1,104-	32,458-
2589 A	HEALTH PROGRAM COO	1104B1336	1	I	27,331	1	28,582	30,869	2,287	1,251
2593EA	HEALTH PROGRAM COO	1443B1748	2	2	74,618	2	77,966	80,642	2,676	3,348
2920 A	MEDICAL SOCIAL WOR	I191BI443	6	6	181,398	6	189,004	199,450	10,366	7,686
2920 B	MEDICAL SOCIAL WOR	I19181443	0	0	0	6	187,082	197,339	10,257	187,082
2920 C	MEDICAL SOCIAL WOR	I191BI443	2	2	30,233	2	31,514	33,242	1,728	1,281
2920EA	MEDICAL SOCIAL WOR	119181443	6	0	0	0	0	0	0	0

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RUN DATE: 05/11/87 TIME: 19:08 — FISCAL YEAR 1987-88

OEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L O E T A I L

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 27 UNASSIGNED TITLE
PROGRAM 4140 FORENSIC SVCS - MEOICAL

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 441055 FORENSIC SVCS-MEOICAL									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
2920EB MEOICAL SOCIAL WOR 119181443	0	6	181,398	0	0	0	0	181,398-	
2922 A SENIOR MEOICAL SOC 131081588	1	1	33,245	1	33,245	35,055	1,810	0	
2922 C SENIOR MEOICAL SOC 131081588	1	1	16,622	1	16,622	17,527	905	0	
2924 A MEOICAL SOCIAL WOR 138881682	1	1	35,230	1	35,230	37,128	1,898	0	
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	0	0	8,305	8,694	389	8,305	
9993ZA SALARY SAVINGS 0000 0000	0	0	206,421-	0	130,605-	136,724-	6,119-	75,816	
9995ZA POSITIONS NOT OETA 0000 0000	0	0	6,247-	0	0	0	0	6,247	
T O T A L: OOJECT 001	70*	66*	1,945,975*	67*	2,046,140*	2,142,002*	95,862*	100,165*	
OOJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTEREO NURSE.. 126501436	0	4	117,575	17	610,688	610,688	0	493,113	
2320 B REGISTEREO NURSE.. 1265BI436	33	31	1,274,523	35	1,471,814	1,471,814	0	197,291	
2320 S REGISTEREO NURSE.. 126501436	0	0	0	6-	224,878-	224,878-	0	224,878-	
2320BA REGISTEREO NURSE.. 1265BI436	13	13	487,235	0	0	0	0	487,235-	
2320EA REGISTEREO NURSE.. I265B1436	2	0	0	0	0	0	0	0	
2320E0 REGISTEREO NURSE.. 126501436	0	4	147,216	0	0	0	0	147,216-	
2322 A HEAO NURSE..... 1436BI740	2	0	0	0	0	0	0	0	
2322 B HEAO NURSE..... 1436B1740	2	4	178,826	4	179,037	179,037	0	211	
2322 I HEAO NURSE..... I436B1740	0	0	0	0	6,873-	6,873-	0	6,873-	
2322 K HEAO NURSE..... 1436BI740	0	0	0	1	41,238	41,238	0	41,238	
2323 A CLINICAL NURSE SPE 1436B19I8	1	1	42,260	1	42,757	42,757	0	497	
2324 A NURSING SUPERVISOR I5200I844	1	0	0	0	0	0	0	0	
2324 O NURSING SUPERVISOR 1520BI844	0	1	48,128	1	48,681	48,681	0	553	
2328 O NURSE PRACTITIONER 1336BI618	0	0	0	6	243,445	243,445	0	243,445	
2328 I NURSE PRACTITIONER 1336B1618	0	0	0	0	33,560-	33,560-	0	33,560-	
2320 K NURSE PRACTITIONER 1336B16I8	0	0	0	5	201,361	201,361	0	201,361	
2328EA NURSE PRACTITIONER I3360I618	6	0	0	0	0	0	0	0	
2320EB NURSE PRACTITIONER 133601618	0	6	247,933	0	0	0	0	247,933-	
2030 O PUBLIC HEALTH NURS 1436BI740	1	1	45,790	1	47,036	47,036	0	1,246	
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	0	0	10,037	10,037	0	10,037	
9993ZA SALARY SAVINGS 0000 0000	0	0	0	0	131,539-	131,539-	0	131,539-	
T O T A L: OOJECT 005	61*	65*	2,589,486*	65*	2,499,244*	2,499,244*	0*	90,242-	
OBJECT 010 OVERTIME									
2320 8 REGISTEREO NURSE.. 1265B1436	0	0	0	0	36,925	36,925	0	36,925	
9994ZA PREMIUM PAY (MISCE 0000 0000	0	0	36,925	0	0	0	0	36,925-	

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS. NO.		STDZD. RATE	F/Y 1985-86 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	D1001 GENERAL FUND									
INDEX CODE	441055 FORENSIC SVCS-MEDICAL									
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE									
OBJECT	D1D OVERTIME									
T O T A L: OBJECT	D10	D*	D*	36,925*	D*	36,925*	36,925*	D*	D*	
OBJECT	D12 HOLIDAY PAY									
2320 B REGISTERED NURSE..	126581436	D	D	D	D	63,955	63,955	D	63,955	
2517 B JAIL MEDICAL TECHN	D96681169	D	D	D	D	16,775	17,339	564	16,775	
2528 B MEDICAL STEWARD...	12558152D	D	D	D	D	2,646	2,736	90	2,646	
9994ZA PREMIUM PAY (MISCE	DDDD DDDD	D	D	101,385	D	D	D	D	101,385-	
T O T A L: OBJECT	D12	D*	D*	101,385*	D*	83,376*	84,D3D*	654*	18,DD9-	
OBJECT	D2D TEMPORARY SALARIES									
1402EA JUNIOR CLERK.....	D6088D735	D	D	14,748	D	14,748	16,011	1,263	D	
2110 A MEDICAL RECORDS CL	D7888D952	D	D	19,452	D	D	D	D	19,452-	
2110EA MEDICAL RECORDS CL	D7888D952	D	D	D	D	19,452	21,D91	1,639	19,452	
2230EP PHYSICIAN SPECIALI	219902672	D	D	D	D	14,346	14,704	358	14,346	
2320BA REGISTERED NURSE..	126581436	D	D	374,796	D	D	D	D	374,796-	
2320EB REGISTERED NURSE..	126581436	D	D	55,DDD	D	431,558	431,558	D	376,558	
2320EP REGISTERED NURSE..	126581436	D	D	D	D	19,183	19,1D3	D	19,183	
2528EA MEDICAL STEWARD...	12558152D	D	D	758	D	75D	784	26	D	
9993ZA SALARY SAVINGS	DDDD DDDD	D	D	D	D	35,291-	35,291-	D	35,291-	
T O T A L: OBJECT	D2D	D*	D*	464,754*	D*	464,754*	468,040*	3,286*	D*	
T O T A L: PROJ/WK PHASE	DDDDD	131*	131*	5,138,525*	132*	5,130,439*	5,23D,241*	99,802*	8,D86-	
T O T A L: INDEX CODE	441D55	131*	131*	5,138,525*	132*	5,130,439*	5,23D,241*	99,802*	8,D86-	
T O T A L: FND GROUP/FUND	D1D01	131*	131*	5,138,525*	132*	5,13D,439*	5,23D,241*	99,8D2*	8,D86-	
FND GROUP/FUND	D9D99 WORK ORDER									
INDEX CODE	731430 FORENSIC W/O EXP									
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE									
OBJECT	D2D TEMPORARY SALARIES									
2230EC PHYSICIAN SPECIALI	2199B2672	D	D	13,188	D	16,200	16,6D4	4D4	3,D12	
2320EC REGISTERED NURSE..	126581436	D	D	11,772	D	9,16D	9,16D	D	2,612-	
2920EC MEDICAL SOCIAL WOR	119181443	D	D	24,613	D	35,842	37,807	1,965	11,229	
9995ZA POSITIONS NOT DETA	DDDD DDDD	D	D	49,573	D	D	D	D	49,573-	
T O T A L: OBJECT	D2D	D*	D*	99,146*	D*	61,2D2*	63,571*	2,369*	37,944-	

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS. NO.		STOZD. RATE	F/Y 1985-86 - ACTUAL - NO. PDSNS.	FISCAL YEAR 1986-87 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 ------- MAYOR'S RECOMMENDED ------- NO. PDSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09099	WORK ORDER								
INDEX CODE	731430	FORENSIC W/O EXP								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
TOTAL: PROJ/WK PHASE		00000	0*	0*	99,146*	0*	61,202*	63,571*	2,369*	37,944-
TOTAL: INDEX CODE		731430	0*	0*	99,146*	0*	61,202*	63,571*	2,369*	37,944-
TOTAL: FND GROUP/FUND		09099	0*	0*	99,146*	0*	61,202*	63,571*	2,369*	37,944-
TOTAL: PROGRAM		4140	131*	131*	5,237,671*	132*	5,191,641*	5,293,812*	102,171*	46,030-

BPREP REPORT 7340

RUN OATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

E Q U I P M E N T O E T A I L

3091

OEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 27 UNASSIGNED TITLE
PROGRAM 4140 FORENSIC SVCS - MEOICAL

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX COOE	441055 FORENSIC SVCS-MEOICAL					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87201Z	TA8LE, CONFERENCE	$1,000	1	1,000	0	0
87202Z	COLPOSCOPE	$10,650	1	10,650	1	10,650
87203Z	REFRIGERATOR-FREEZER	$900	1	900	1	900
87204Z	CA8INET-STORAGE	$1,000	2	2,000	0	0
87205Z	FURNITURE SYSTEM	$2,000	1	2,000	0	0
87207Z	RETREIVAL SYSTEM	$3,000	1	3,000	1	3,000
87208Z	RETREIVAL SYSTEM	$2,000	3	6,000	0	0
87209Z	CENTRIFUGE	$750	1	750	1	750
87210Z	AUTOCLAVE	$1,200	1	1,200	1	1,200
87211Z	OTOSCOPE-OPTHALMOSCOPE	$600	1	600	1	600
87212Z	SCALE-BALANCE	$600	1	600	1	600
T O T A L:	OBJECT 220		14*	28,700*	7*	17,700*
T O T A L:	PROJ/WK PHASE 00000		14*	28,700*	7*	17,700*
T O T A L:	INOEX COOE 441055		14*	28,700*	7*	17,700*
T O T A L:	FNO GROUP/FUNO 01001		14*	28,700*	7*	17,700*
T O T A L:	PROGRAM 4140		14*	28,700*	7*	17,700*

3092

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MIP

Program: Forensic: Medical

Object	Object Title and Explanation of Change

001 PERMANENT SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,952,222	$2,046,140	$2,046,140	$2,046,140
Number of Positions 67	67	67	67

Permanent salaries at both levels maintains current level staffing to ensure mandated services are provided. The following personnel changes are requested:

A. This request would provide a reassignment of two clerical positions to reflect actual staffing.

	Create	Ref.#	Count	Amount
1444P	Secretary I (from Central Office Administration)	87A	1	$19,183
	Delete			
1426JR	Sr. Clerk Typist (to Central Office Administration)	83A	(1)	(20,645)
	Net Decrease			($1,462)

B. This substitution will provide accounting support to the Division, freeing up time of Sr. Management Assistant who currently performs these out-of-class tasks.

	Create	Ref.#	Count	Amount
1632S	Sr. Account Clerk	87B	1	$20,386
	Delete			
2526S	Ambulance Driver	87B	(1)	($38,367)
				($17,981)

Object	Object Title and Explanation of Change

C. These substitutions will provide two needed Ward Clerks at the Jail Clinics.

	Create	Ref.#	Count	Amount
1428S	Ward Clerk	87C	2	$38,892
	Delete			
2528S	Medical Steward	87C	(1)	($32,458)
2930ES	Psych. Social Worker (YCC Psych. budget)	87C	(1)	($17,852)
				($11,418)

D. This substitution will restore Medical Records supervisor to correct classification. Upgrade was deemed inappropriate by classification unit during 1986-87.

	Create	Ref.#	Count	Amount
2114S	Medical Records Technician Supervisor	87D	1	$30,511
	Delete			
2116S	Associate Director, Medical Records	87D	(1)	($32,345)
				($1,834)

E. This position change will accurately classify our Division's Health Worker who is responsible for picking up and delivering specimens, lab tests, and pharmaceuticals between nine program sites.

	Create	Ref.#	Count	Amount
1404N	Clerk	87E	1	$19,830
	Delete			
2202ES	Dental Aide	87E	(1)	($10,144)
				$9,686

3093

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MHP

Program: Forensic: Medical

Object | Object Title and Explanation of Change

F. This change will increase this half-time position to two half-time. No increase in cost as other half-time will be deleted from Jail Psychiatric Services contract.

Create		Ref.	Count	Amount
2450C	Pharmacist	87F	1	$40,846
Delete				
2450C	Pharmacist	87F	(1)	($20,423)
Reduction from contract			0	($20,423)
				-0-
Net decrease in Salaries				($23,209)

005 PERMANENT SALARIES - NURSES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$2,589,486	$2,499,244	$2,499,244	$2,499,244
Number of Positions			
65	65	65	

These substitutions will provide a Head Nurse at Log Cabin Ranch School, an independent site from YGC, as well as five Nurse Practitioners for Sexual Trauma Services to perform rape exams without assistance of a physician.

Create		Ref.#	Count	Amount
2322K	Head Nurse	87Y	1	$41,238
2322I	Head Nurse	87Y	0	(6,873)
2328K	Nurse Practitioner	87Y	5	201,361
2328I	Nurse Practitioner	87Y	0	(33,560)
			6	$202,166

Object | Object Title and Explanation of Change

Delete

2320S	Registered Nurse	87Y	(6)	($224,878)

MAYOR'S COMMENTS

Approve as requested

010 OVERTIME

1986-87	1987-88 95%	1987-88 100%	Mayor's
$36,925	$52,027	$52,027	$36,925

This account represents minimum overtime required to complete proper medical procedures and continuity of care between shifts. Due to chronic shortage of medical staff, this increase is requested to help cover actual costs experienced over the last three years. Also contributing to this need is a significant increase in jail census.

The average daily population in all three county jails has increased as shown in the following statistics provided by the Sheriff's Department:

Calendar Year	Ave. Daily Population	Increase Over 1981
1981	1,218	-
1982	1,254	3%
1983	1,442	18%
1984	1,425	17%
1985	1,550	27%
1986	1,610	32%
1987	1,700 (Est.)	40%

3094

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MHP

Program: Forensic: Medical

Object Object Title and Explanation of Change

Potential addition of new RN's in Temporary Salaries would not preclude need for increased funding; underfunding has been a chronic problem. 85% of the services rendered by this division are mandated by law. Four programs offer 24-hour on-site services and four are available in some capacity on a 24-hour basis. The needs of our clients have not decreased; in fact, with the jail overcrowding and increase in arrests, those needs have increased. We are diligently working to maintain our usual level of services with less clinical staff. In order to accomplish this, it is necessary to utilize overtime in crisis situations when staffing does not meet even our most minimum safe levels.

Registered Nurses (47 hours per week)

1351 x 26.1pp x 1.5 x .67 (27 hrs/wk)	$22,276
1351 x 26.1pp x 1.5 x .25 (10 hrs) x 1.10 (prem.)	$14,545
1351 x 26.1pp x 1.5 x .25 (10 hrs) x 1.15 (prem.)	$15,206
Total Overtime	$52,027

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as adjusted

012 HOLIDAY PAY

1986-87	1987-88		Mayor's
	95%	100%	
$101,385	$83,376	$83,376	$83,376

This account represents funding for Registered Nurses, Jail Medical Technicians and Medical Stewards for 12 holidays, three shifts each. Answering service and Paper use has led to decrease in this account.

Object Object Title and Explanation of Change

Juvenile Court Medical Clinic		
4-2320 Registered Nurse	4x135.10x1.5x12	$9,727
Premium	2x135.10x1.5x1.10x12	$5,350
	1x135.10x1.5x1.15x12	$2,796
		$17,873
San Bruno County Jail Medical Clinic		
3-2320 Registered Nurse	3x135.10x1.5x12	$7,295
Premium	2x135.10x1.5x1.10x12	$5,350
	2x135.10x1.5x1.15x12	$5,593
2-2517 JMT	2x113.10x1.5x12	$4,072
Premium	1x113.10x1.5x12x1.00	$2,199
		$24,509
Hall of Justice Clinics		
7-2320 Registered Nurses	7x135.10x1.5x12	$17,023
Premium	3x135.10x1.5x1.10x12	$8,025
	1x135.10x1.5x1.15x12	$2,796
1-2528 Medical Steward	1x147.00x1.5x12	$2,646
3-2517 JMT	3x113.10x1.5x12	$6,107
Premium	2x113.10x1.5x1.00x12	$4,397
		$40,994
Total Holiday Pay		$83,376

MAYOR'S COMMENTS

Approve as requested

3095

LINE-ITEM EXPLANATIONS

Department: Public Health-MHP

1987 - 1988

Program: Forensic: Medical

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
$464,754	$500,045	$500,045	$464,754

Vacation, sick leave with pay, holiday and longevity day replacements for clerical and clinical personnel. This fiscal year we are requesting 20 hours per week of "as needed" nurses and 10 hours per week physician time which will allow Forensic Medical Services the flexibility to meet minimum staffing levels at current standards. All Forensic Medical programs are Court-ordered mandated with specific levels of service clearly defined. Over the past year, sharp increases in reported child and adolescent sexual assaults and in the numbers of adults incarcerated in the County jails have severely strained professional staffing resources to the point where program standards and services have often approached being compromised.

County Jail #1 at the Hall of Justice has consistently maintained a census of 110% of capacity. In order to accomodate the fluctuation of the patient census, an increase in temporary salaries to fund as-needed nurses is requested. These are not permanent employees and work only when the situation dictates. The City is mandated by the Federal Court to maintain an adequate staffing level at County Jail #1 and needs this flexibility to do so.

Also requested are 10 hours per week physician time to maintain compliance with the Consent Decree; as per recent City Attorney ruling, the Division must maintain medical staffing levels and provide services outlined in the Consent Decree to avoid contempt charges for being out of compliance.

Currently:	1402EA Junior Clerk	$14,748
	2320EB Registered Nurse	441,538
	2528EA Medical Steward	756
	2110EA Medical Record Clerk	19,452
		$464,721

Object Object Title and Explanation of Change

Requested:	2320EP Physician Specialist	$14,346	(10 hrs/wk)
	2320EP Registered Nurse	19,183	(20 hrs/wk)
		$33,529	
		$500,045	

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as adjusted.

100 PROFESSIONAL & SPECIAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
$10,506	$10,716	$10,716	$10,716

This account provides funds for patient eyeglasses, dentures, podiatry and consultation with outside medical specialists. At times, this account is used to fund emergency care for patients requiring specialized treatment unavailable at San Francisco General Hospital. The City is unable to provide the services described above, which are mandated by Court Order.

Vendor Name	Hourly Rate	COLA	MBE WBE Ind
Podiatrist	$45.00	2%	WBE
Restorative dentist	Various, related to procedure	2%	No

	1986-87 Amount	1987-88 Amount
Podiatrist	$3,500	$4,500
Restorative dentist	$4,635	$4,728

Both these contracts will go out to bid; current podiatrist, the only contractor who has responded to bid process in past, has indicated she wishes to bring hourly rate up to going rate in her speciality.

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

105 DATA/WORD PROCESSING PROF. SVCS.

1986-87	1987-88 95%	1987-88 100%	Mayor's
$60,508	$60,300	$60,300	$60,300

Funds to secure a contract to develop, test, and implement computer-assisted systems for tracking inmate patients and medication cases within and across the jails. Funds transferred to CMHS to augment their contract.

MAYOR'S COMMENTS

Approve as requested

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$11,146	$14,413	$14,413	$11,146

Office and medical equipment maintenance, pest control, copy machine rental, and blood pregnancy tests. Increase due to increased use of pagers and 3% COLA's for other items. Pagers are extremely cost-effective. Without pagers, we would have to pay personnel to be on site at all times, as compared to compensation at an on-call rate. This cost permits 24-hour coverage for physicians, psychiatrists, psychologists, social workers and nurses in eight of our nine programs. Increased coverage has necessitated this increase, based on FY 1986-87 experience.

	1986-87	1987-88
Copy machine rental	$1,072	1,104
Equipment maintenance	4,896	5,043
Pager rental	4,628	7,716
Pest control	100	100
Blood pregnancy tests	450	450
	$11,146	$14,413

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as adjusted

Object Object Title and Explanation of Change

111 AUTO MILEAGE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$6,502	$6,502	$6,502	$4,876

Mileage for travel to and from San Francisco General Hospital, 101 Grove St., Hall of Justice Medical Clinics, San Bruno County Jail Clinic, Youth Guidance Center Medical Clinic, and Log Cabin Ranch School in LaHonda, for Medical Records Supervisor, Head Nurses, Pharmacist, and Medical Social Workers. Requested at last year's level.

Medical Social Workers	5,200 mi./yr.x.22/mi. =	$1,144
	2,000 mi./yr.x.25/mi. =	$500
Pharmacist, Nurses	2,700 mi./yr.x.22/mi. =	$594
	2,700 mi./yr.x.25/mi. =	$675
Others	8,233 mi./yr.x.22/mi. =	$1,811
	7,112 mi./yr.x.25/mi. =	$1,778
		$6,502

MAYOR'S COMMENTS

Reduce to 75% of FY86-87; approve as adjusted.

120 OTHER CURRENT SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$37,025	$37,732	$37,732	$37,025

This account includes outside printing costs, postage, advertising for RN replacements, and mandated uniform allowance and RN dependents' health service. Also included is an answering service to provide 24 hour coverage for Sexual Trauma Services and CASARC.

3097

LINE-ITEM EXPLANATIONS

Department: Public Health - MHP

1987 - 1988

Program: Forensic: Medical

Object Object Title and Explanation of Change

	1986-87	1987-88
Printing	$ 6,646	$ 6,845
Postage	520	520
Uniform allowance	7,575	7,975
RN Dependents' Health Service	17,644	17,644
Advertising	1,040	1,040
Answering Service	3,600	3,708
	$37,025	$37,732

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as adjusted.

130 MATERIALS & SUPPLIES

1986-87	1987-88		Mayor's
	95%	100%	
$340,019	$355,414	$355,414	$311,019

This account consists of funds utilized primarily for pharmaceuticals and laboratory supplies as well as medical/dental supplies. This year we are requesting funds for Hepatitis B vaccine necessary for all staff for infection control in both adult and juvenile institutions. Some employee health plans cover this expense, yet for employees on City Plan I, the Division must carry the cost. Our Division provides intake screening to upwards of 56,000 inmates at high-risk to AIDS in the jails per year. We have developed educational handouts for each patient, posters for each cell and educational programs for patients and staff. This cost cannot be absorbed in existing Materials and Supplies budget.

Increased census and acuity create a need for an increase in this account, which also provides unpredictable yet necessary patient necessities. This increase will also provide our Medical Records Unit with sufficient supplies to process and prepare mandated patient records.

Object Object Title and Explanation of Change

	1986-87	1987-88
Office Supplies	$ 62,529	$ 64,405
Lab Supplies	11,574	12,153
Foodstuffs (CASAAC)	1,040	1,071
Pharmaceuticals	243,912	256,108
Medical/Dental	9,464	9,937
Misc.	500	500
Hepatitis B vaccine $100x30 employees	3,000	3,000
AIDS Education	8,000	8,240
	$340,019	$355,414

MAYOR'S COMMENTS

Approve as adjusted

MAYOR'S COMMENTS

146 RENTAL OF PROPERTY

1986-87	1987-88		Mayor's
	95%	100%	
-0-	$30,000	$55,000	$55,000

A. Forensic Services' share of Mental Health Programs's rent in new headquarters $15,000

B. Rental of space for Forensic AIDS project. CDC grant for this project does not include funds for rent. $15,000

MAYOR'S COMMENTS

Approve as requested

3098

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MHP

Program: Forensic: Medical

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$17,272	$28,700	$28,700	$17,700

New and replacement equipment to maintain effective health care in the three adult jail clinics, Sexual Trauma Services, CASARC, and the Youth Guidance Center Medical Clinic. This year a colposcope is being requested for our CASARC program, which is mandated to do evidence collection in sexual abuse cases. Increasingly experts are indicating the necessity for use of colposcopy to document internal and extremely small injuries.

1-Colposcope	$10,650	CASARC
1-Refrigerator/freezer	900	Jail Clinic
2-Storage cabinets	2,000	SFGH, Administration
1-Furniture system	2,000	Administration
4-File retrieval systems	9,000	Medical Records
1-Conference table	1,000	Administration
1-Centrifuge	750	Jail Clinic
1-Autoclave	1,200	YGC
1-Otoscope/opthalmiscope	600	YGC
1-Scale/Balance	600	Jail Pharmacy
	$28,700	

MAYOR'S COMMENTS

Approve as adjusted

304 MEDICAL SERVICE - WARD 7D, SFGH

1986-87	1987-88 95%	1987-88 100%	Mayor's
$2,194,306	$2,194,306	$2,194,306	$2,194,306

Funding for the Security Ward at San Francisco General Hospital. Requested at last year's funding level.

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

318 BUILDING REPAIR

1986-87	1987-88 95%	1987-88 100%	Mayor's
$2,080	$3,463	$3,463	$2,080

Funding for alterations within Forensic Medical programs. Increase will provide needed improvements to Hall of Justice pharmacy.

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as adjusted.

332 WORK ORDER - JUVENILE COURT

1986-87	1987-88 95%	1987-88 100%	Mayor's
$18,625	$13,500	$13,500	$13,500

This account represents a Work Order for Forensics pro-rata share of Juvenile Court's computer system. Amount required determined by Juvenile Court.

MAYOR'S COMMENTS

Approve as requested

350 WORK ORDER - REPRODUCTION

1986-87	1987-88 95%	1987-88 100%	Mayor's
$4,000	$2,000	$2,000	$2,000

3099

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MHP

Program: Forensic: Medical

Object Object Title and Explanation of Change

During the course of the year, 85 different medical forms must be reproduced and distributed to our four medical clinics and medical records unit. Of these forms, ten require upwards of 50,000 each per year. The remaining 75 forms require an average of 10,000 each to be reproduced each year.

MAYOR'S COMMENTS

Approve as requested

389 WORK ORDER - MISCELLANEOUS DEPARTMENTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$12,160	$12,160	$12,160	$12,160

Same allocation as last year.

1. Funding for the Community Substance Abuse Service Employee Assistance Program. $2,160

2. Work Order for Forensic's pro-rata share of CMHS' computer system. Several Forensic programs will begin billing in 1987-88. In keeping with the goals of the Department of Public Health and the Division of Forensic Services, word processing time within the CMHS MIS is necessary. $10,000

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

FORENSIC/MEDICAL WORK ORDER - PERFORMING

020 TEMPORARY SALARIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$49,573	$61,622	$61,622	$61,202

This account represents funds Work ordered to Forensic Services by the District Attorney to reimburse costs incurred by the Division's Sexual Trauma Services and CASARC programs in securing evidence for the DA in the prosecution of cases. Work order funding has not kept pace with salary standardization over the years, nor has it included costs incurred by CASARC. Requested increase will remedy this funding shortfall.

Consists of M.D., Registered Nurse and Medical Social Worker hours.

MAYOR'S COMMENTS

Approve as adjusted

130 MATERIALS & SUPPLIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$10,000	$5,828	$9,378	$9,378

To pay for: Lab costs and pregnancy tests.

MAYOR'S COMMENTS

Approve as requested

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4141 FORENSIC SVCS - PSYCHIATRIC

-PROGRAM GOAL: TO MORE EFFECTIVELY MONITOR HEALTH CARE SERVICES GIVEN TO PERPETRATORS AND VICTIMS OF CRIME, AND TO ENSURE THESE SERVICES MEET COMMUNITY AND LEGAL STANDARDS

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	731398 BUDGET-YGC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	241,417	282,446	282,446	133,462	265,619	275,514	9,895	16,827-
005	UNASSIGNED TITLE	36,121	42,260	42,260	19,969	47,868	47,868	0	5,608
010	OVERTIME	120	0	0	123	0	0	0	0
012	HOLIDAY PAY	723	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	64,847	67,595	67,595	39,437	73,679	75,691	2,012	6,084
T O T A L: CATEGORY	06	343,228*	392,301*	392,301*	192,991*	387,166*	399,073*	11,907*	5,135-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	90,948	93,676	93,676	0	95,081	95,081	0	1,405
109	OTHER CONTRACTUAL SERVICES	130	134	134	67	134	134	0	0
111	USE OF EMPLOYEE CARS	1,013	1,092	1,092	440	819	819	0	273-
120	OTHER SERVICES	426	447	447	224	447	447	0	0
T O T A L: CATEGORY	10	92,517*	95,349*	95,349*	731*	96,481*	96,481*	0*	1,132*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,890	1,072	1,072	536	1,072	1,072	0	0
T O T A L: CATEGORY	12	7,890*	1,072*	1,072*	536*	1,072*	1,072*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
332	JUVENILE COURT	6,869	13,503	13,583	0	13,835	13,835	0	252
T O T A L: CATEGORY	30	6,869*	13,583*	13,583*	0*	13,835*	13,835*	0*	252*
T O T A L: PROJ/WK PHASE	00000	450,504*	502,305*	502,305*	194,258*	498,554*	510,461*	11,907*	3,751-
T O T A L: INDEX CODE	731398	450,504*	502,305*	502,305*	194,258*	498,554*	510,461*	11,907*	3,751-
INDEX CODE	731406 BUDGET-JAIL PSYCH SVC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	588,115	1,774,552	1,774,552	475,777	1,044,166	1,044,166	0	730,386-
T O T A L: CATEGORY	10	588,115*	1,774,552*	1,774,552*	475,777*	1,044,166*	1,044,166*	0*	730,386-
T O T A L: PROJ/WK PHASE	00000	588,115*	1,774,552*	1,774,552*	475,777*	1,044,166*	1,044,166*	0*	730,386-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	731406 BUDGET-JAIL PSYCH SVC		00000						
T O T A L: INDEX CODE	731406	588,115*	1,774,552*	1,774,552*	475,777*	1,044,166*	1,044,166*	0*	730,386-
INDEX CODE	731414 BUDGET-WARD 7B-SFGH		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	1,200,552	1,237,378	1,237,378	176,000	1,237,378	1,237,378	0	0
T O T A L: CATEGORY	10	1,200,552*	1,237,378*	1,237,378*	176,000*	1,237,378*	1,237,378*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,200,552*	1,237,378*	1,237,378*	176,000*	1,237,378*	1,237,378*	0*	0*
T O T A L: INDEX CODE	731414	1,200,552*	1,237,378*	1,237,378*	176,000*	1,237,378*	1,237,378*	0*	0*
T O T A L: FND GROUP/FUND	01001	2,239,171*	3,514,235*	3,514,235*	846,035*	2,780,098*	2,792,005*	11,907*	734,137-
T O T A L: PROGRAM	4141	2,239,171*	3,514,235*	3,514,235*	846,035*	2,780,098*	2,792,005*	11,907*	734,137-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 87 COMMUNITY MENTAL HEALTH

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 UNASSIGNED TITLE
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

CLASS. NO.		STOZD. RATE	F/Y 1985-86 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	731398 BUDGET-YGC									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	069480838	1	1	20,175	1	20,175	21,871	1,696	0
2230EC	PHYSICIAN SPECIALI	219982672	1	1	52,493	1	54,434	55,791	1,357	1,941
2246 R	ASSISTANT DIRECTOR	172382094	0	0	0	1	44,766	46,109	1,343	44,766
2248 A	ASSISTANT DIRECTOR	214582607	1	1	54,386	1	66,111	68,042	1,931	11,725
2248 R	ASSISTANT DIRECTOR	214582607	0	0	0	1-	66,111-	68,042-	1,931-	66,111-
2574 A	CLINICAL PSYCHOLOG	152081844	2	3	133,352	3	138,094	142,899	4,805	4,742
2574 C	CLINICAL PSYCHOLOG	152081844	1	0	0	0	0	0	0	0
2930 C	PSYCHIATRIC SOCIAL	119181443	1	1	21,163	1	22,221	23,439	1,218	1,058
2930EA	PSYCHIATRIC SOCIAL	119181443	1	0	0	0	0	0	0	0
2930EC	PSYCHIATRIC SOCIAL	119181443	0	1	17,852	1	17,852	18,831	979	0
2930ES	PSYCHIATRIC SOCIAL	119181443	0	0	0	1-	17,852-	18,831-	979-	17,852-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,072	1,112	40	1,072
9993ZA	SALARY SAVINGS	0000 0000	0	0	16,975-	0	15,143-	15,707-	564-	1,832
T O T A L: OBJECT		001	8*	8*	282,446*	7*	265,619*	275,514*	9,895*	16,827-
OBJECT	005 PERMANENT SALARIES - NURSES									
2323 A	CLINICAL NURSE SPE	143681918	1	1	42,260	1	47,685	47,685	0	5,425
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	183	183	0	183
T O T A L: OBJECT		005	1*	1*	42,260*	1*	47,868*	47,868*	0*	5,608*
T O T A L: PROJ/WK PHASE		00000	9*	9*	324,706*	8*	313,487*	323,382*	9,895*	11,219-
T O T A L: INDEX CODE		731398	9*	9*	324,706*	8*	313,487*	323,382*	9,895*	11,219-
T O T A L: FND GROUP/FUND		01001	9*	9*	324,706*	8*	313,487*	323,382*	9,895*	11,219-
T O T A L: PROGRAM		4141	9*	9*	324,706*	8*	313,487*	323,382*	9,895*	11,219-

3104

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MHP

Program: Forensic: Psychiatric - YGC

Object Object Title and Explanation of Change

001 PERMANENT SALARIES YGC - PSYCH

1986-87	1987-88 95%	1987-88 100%	Mayor's
$282,446	$265,617	$265,617	$265,619
Number of Positions 7	7	7	7

Two reassignments are requested to reflect actual staffing patterns.

A. One 2248-Assistant Director of Clinical Services II to be reassigned to CMHS' Geriatric Program budget.

Delete	Ref. #	Count	Amount
2248R	875	-1	($66,111)

B. One 2246-Assistant Director of Clinical Services I to be reassigned from the Center for Special Problems to Youth Guidance Center as the clinic's director.

Add	Ref. #	Count	Amount
2246R	87K	1	$44,766

MAYOR'S COMMENTS

005 PERMANENT SALARIES-NURSES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$42,260	$47,868	$47,868	$47,868
No. of Positions 1	1	1	

Object Object Title and Explanation of Change

No change in personnel.

MAYOR'S COMMENTS

Approve as requested

101 MEDICAL SERVICE CONTRACTS

1986-87	1987-88 95%	1987-88 100%	Mayor's
$93,676	$95,549	$95,549	$95,081

This account represents a contract between the City and St. Mary's Hospital and Medical Center, McAuley Neuropsychiatric Institute, to provide acute inpatient psychiatric services to youth within the criminal justice system, referral by the Youth Guidance Center Psychiatric Clinic. Requested with a 2% COLA, these funds are transferred to augment CMHS' contract with St. Mary's for these youth.

MAYOR'S COMMENTS

Reduce to 1.5% COLA; approve as requested

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$134	$138	$138	$134

Requested with a 3% COLA.

MAYOR'S COMMENTS

Reduce to FY86-87 level; approve as requested

3105

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MIP

Program: Forensic: Psychiatric - YGC

Object Object Title and Explanation of Change

111 AUTO MILEAGE

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,092	$1,092	$1,092	$819

Mileage for travel to and from Youth Guidance Center, 101 Grove St., and Log Cabin Ranch School for pharmacist, Psychiatric Social Worker, Clinical Nurse Specialist, and physician. Requested at last year's funding level.

MAYOR'S COMMENTS

Reduce to 75% of FY 86-87 level, approve as adjusted

120 OTHER CURRENT SERVICES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$447	$460	$460	$447

Requested with a 3% COLA.

MAYOR'S COMMENTS

Reduce to FY 86-87 level; approve as adjusted

130 MATERIALS & SUPPLIES

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,072	$1,104	$1,104	$1,072

Pharmaceuticals and medical/dental supplies. Requested with a 3% COLA.

MAYOR'S COMMENTS

Reduce to FY 86-87 level; approve as adjusted

Object Object Title and Explanation of Change

332 JUVENILE COURT WORK ORDER

1986-87	1987-88 95%	1987-88 100%	Mayor's
$13,583	$13,835	$13,835	$13,835

These funds are worked ordered to Juvenile Court for services performed for the Clinic. The amount is set by Juvenile Court.

MAYOR'S COMMENTS

Approve as requested

2/18/87 ✓

LINE-ITEM EXPLANATIONS

1987 - 1988

Department: Public Health - MHP

Program: Forensic: Psychiatric - Ward 7B

3106

Jail Psychiatr

Object Object Title and Explanation of Change

101 MEDICAL SERVICES CONTRACTS — PSYCH WARD 7B

1986-87	1987-88 95%	1987-88 100%	Mayor's
$1,237,378	$630,994	$1,262,125	$1,237,378

This medical services contract, which provides acute inpatient services at San Francisco General Hospital's Forensic Ward, maintains the 24-bed capacity of the ward. At the 100% level, requested with a two percent COLA. As this program is not a mandated one, at the 95% level a reallocation of funds to our mandated programs would have to occur. The cut at Ward 7B would decrease the allocation to the ward by 51% of the total budget. Ward 7B was originally intended for low-risk jail patients but is now used as a community ward. The Community Mental Health Services system would have to absorb the deficit as seen appropriate.

MAYOR'S COMMENTS

Reduce to FY 86-87 level; approve as adjusted

Object Object Title and Explanation of Change

101 MEDICAL SERVICE CONTRACTS — PSYCH - JAIL

1986-87	1987-88 95%	1987-88 100%	Mayor's
$985,385	$1,049,093	$1,049,093	$1,044,166

This account represents a non-profit contract to provide outpatient psychiatric services to individuals in the criminal justice system. Services include in-jail crisis intervention, psychiatric treatment, Court evaluations, and planning and monitoring of community treatment for released patients as directed by local and State courts. Contract amount includes a 2% COLA and additional revenue from the State Department of Forensic Services to provide in-jail treatment to State-designated patients ($44,000).

Name of Contractor	1986-87 Amount	1987-88 Amount	Proposed Hourly Rate
Jail Psychiatric Services	$985,385	$1,049,093	Various

Proposed 2% COLA	MBE/WBE/LBE	Additional Revenue
$19,708	Non-Profit	$44,000 (See Above)

MAYOR'S COMMENTS

Reduce to 1.5% COLA; approve as requested

MBO-BUDGET REPORT 1D3-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 36

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4308 CSAS ADMINISTRATION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	7,838,718	7,669,643	7,669,643	880,566	7,760,423	7,760,423	0	90,780
GENERAL FUND UNALLOCATED	2,458,647	3,509,562	3,489,135	4,179,986	3,688,293	3,799,220	110,927	199,158
TOTAL PROGRAM	10,297,365	11,179,205	11,158,778	5,060,552	11,448,716	11,559,643	110,927	289,938
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,497,6D4	1,797,310	1,797,31D	753,298	1,739,955	I,850,537	11D,582	57,355-
CONTRACTUAL SERVICES	8,649,542	9,129,370	9,129,37D	4,252,750	9,459,7D7	9,459,707	0	33D,337
OTHER CURRENT EXPENDITURES	25,997	29,206	29,206	5,989	29,206	29,2D6	D	D
EQUIPMENT/CAPITAL OUTLAY	0	2,000	48,391	0	2,000	2,DDD	D	46,391-
SERVICES DF OTHER DEPARTMENTS	249,222	221,319	221,319	48,515	217,848	218,193	345	3,47I-
RECDVERIES	125,DDD-	0	66,818-	D	D	D	D	66,818
TOTAL PROGRAM	10,297,365	11,179,2D5	11,158,778	5,060,552	11,448,716	11,559,643	11D,927	289,938
PROGRAM EMPLOYMENT SUMMARY:								
AUTHDRIZED POSITIDNS:								
GENERAL FUND SUPPDRTED	47	47	47		45			2-
TOTAL PROGRAM	47	47	47		45			2-

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4I3I ALCOHOL PROGRAMS - CONSULT, EO & I

-PROGRAM GOAL: TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, BY INCREASING THE LEVEL OF COMMUNITY AWARENESS, THEREBY REOUCING THE INCIOENCE OF ORUG AND ALCOHOL PROB-LEMS, AND BY THE EARLY INTERVENTION AND IOENTIFICATION OF SUBSTANCE AOUSE RELAT-ED PROBLEMS WHERE THEY ALREADY OCCUR.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
OOJECTIVE: ASA TO MAINTAIN AT 70% THE PERCENTAGE OF ALCOHOL-RELATEO REFERRAL CONTACTS SUCCESSFULLY LINKED WITH AT LEAST ONE TREATMENT AGENCY.						
MEASURES:						
10 M # TOTAL FOLLOW-UP CONTACTS	198.00	.00	235.00	.00	.00	.00
I5 M # CONTACTS SUCCESSFULLY LINKED	.	.	.	.	.	.
30 M % ALC RELATEO REFERRALS LINKED W/ TRTMT	.00 %	70.00 %	77.50 %	70.00 %	70.00 %	70.00 %
OOJECTIVE: ASO TO TRANSPORT 50 PUBLICLY INEBRIATED. PERSONS TO RELEVANT TREATMENT SERVICES EACH OAY.						
MEASURES:						
I0 M TOTAL # PERSON-TRANSPORTS	5,625.00	18,500.00	9,849.00	17,575.00	18,500.00	18,500.00
30 M DAILY AVG # PERSONS TRANSPORTEO	.00	50.00	53.50	47.00	50.00	50.00
OBJECTIVE: ASE TO EVALUATE 600 PERSONS WITH ALCOHOL-RELATED ARRESTS, RESULTING IN 60% OF REFERREO ARRESTEES BEING LINKEO TO TREATMLNT PROGRAMS.						
MEASURES:						
10 M # ARRESTEES EVALUATEO	131.00	600.00	255.00	600.00	600.00	600.00
15 M # ARRESTEES LINKED WITH TREATMENT	85.00	360.00	151.00	360.00	360.00	360.00
30 M % ARRESTEES LINKEO WITH TREATMENT	.00 %	60.00 %	58.40 %	60.00 %	60.00 %	60.00 %

BPREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4131 ALCOHOL PROGRAMS - CONSULT, ED & I

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733915 CSAS-STATHUM ALC PROJ CEII		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	27,241	0	113,917	0	0	0	0	113,917-
T O T A L:	CATEGORY 12	27,241*	0*	113,917*	0*	0*	0*	0*	113,917-
T O T A L:	PROJ/WK PHASE 19999	27,241*	0*	113,917*	0*	0*	0*	0*	113,917-
T O T A L:	INDEX CODE 733915	27,241*	0*	113,917*	0*	0*	0*	0*	113,917-
T O T A L:	FND GROUP/FUND 02503	27,241*	0*	113,917*	0*	0*	0*	0*	113,917-
T O T A L:	PROGRAM 4131	27,241*	0*	113,917*	0*	0*	0*	0*	113,917-

3109

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4132 ALCOHOL PROGRAMS - RESIDENTIAL

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	791277 CSAS-PROG BUDGET ONLY 8319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	0	135	0	D	D	D
TOTAL: CATEGORY	06	0*	0*	0*	135*	0*	0*	D*	0*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	135*	0*	0*	0*	0*
TOTAL: INDEX CODE	791277	0*	0*	0*	135*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	01001	0*	0*	0*	135*	0*	0*	D*	D*
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733931 CSAS-STATHUM ALC PROJ RES 00000								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	170,037	0	D	0	0	170,037-
TOTAL: CATEGORY	12	0*	0*	170,037*	0*	0*	0*	D*	170,037-
TOTAL: PROJ/WK PHASE	19999	0*	0*	170,037*	0*	0*	0*	0*	170,037-
TOTAL: INDEX CODE	733931	0*	0*	170,037*	0*	0*	0*	0*	170,037-
TOTAL: FND GROUP/FUND	02503	0*	0*	170,037*	0*	0*	0*	D*	170,037-
TOTAL: PROGRAM	4132	0*	0*	170,037*	135*	0*	0*	0*	170,037-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733923 CSAS-STATHUM ALC PROJ NRES 00000								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	73,727	0	90,224-	57,579	0	0	0	90,224
T O T A L: CATEGORY	12	73,727*	0*	90,224-	57,579*	0*	0*	0*	90,224*
T O T A L: PROJ/WK PHASE	19999	73,727*	0*	90,224-	57,579*	0*	0*	0*	90,224*
T O T A L: INDEX CODE	733923	73,727*	0*	90,224-	57,579*	0*	0*	0*	90,224*
T O T A L: FND GROUP/FUND	02503	73,727*	0*	90,224-	57,579*	0*	0*	0*	90,224*
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	790477 CSAS-EAP-W/O EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	119,490	210,378	210,378	83,008	281,441	294,035	12,594	71,063
020	TEMPORARY SALARIES	0	0	0	4,864	0	0	0	0
060	MANDATORY FRINGE BENEFITS	20,507	54,358	54,358	16,951	74,393	77,430	3,037	20,035
T O T A L: CATEGORY	06	139,997*	264,736*	264,736*	104,823*	355,834*	371,465*	15,631*	91,098*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	9,792	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	6,692	0	0	458	4,056	4,056	0	4,056
111	USE OF EMPLOYEE CARS	0	0	0	59	0	0	0	0
112	TRAVEL	0	0	0	17	0	0	0	0
113	TRAINING	40	0	0	0	500	500	0	500
120	OTHER SERVICES	2,672	5,203	5,203	2,484	1,040	1,040	0	4,163-
123	TELEPHONE	0	0	0	0	4,371	4,371	0	4,371
146	RENTAL OF PROPERTY	0	14,256	14,256	0	14,826	14,826	0	570
T O T A L: CATEGORY	10	19,196*	19,459*	19,459*	3,018*	24,793*	24,793*	0*	5,334*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	21,453	27,662	27,662	1,644	28,768	28,768	0	1,106
204	PRIOR YEAR W/O LOAD	0	0	93,288	57,112	0	0	0	93,288-
T O T A L: CATEGORY	12	21,453*	27,662*	120,950*	58,756*	28,768*	28,768*	0*	92,182-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	790477 CSAS-EAP-W/O EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,428	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	0	692	692	0	0	0	0	692-
T O T A L: CATEGORY	24	3,428*	692*	692*	0*	0*	0*	0*	692-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	8,309	0	0	0	0
340	CONTROLLER-DATA PROCESSING	9,623	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	9,623*	0*	0*	8,309*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	193,697*	312,549*	405,837*	174,906*	409,395*	425,026*	15,631*	3,558*
T O T A L: INDEX CODE	790477	193,697*	312,549*	405,837*	174,906*	409,395*	425,026*	15,631*	3,558*
INDEX CODE	941815 CSAS-EAP-W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	178,750-	312,549-	348,935-	36,386-	409,395-	425,026-	15,631-	60,460-
T O T A L: CATEGORY	39	178,750-	312,549-	348,935-	36,386-	409,395-	425,026-	15,631-	60,460-
T O T A L: PROJ/WK PHASE	00000	178,750-	312,549-	348,935-	36,386-	409,395-	425,026-	15,631-	60,460-
T O T A L: INDEX CODE	941815	178,750-	312,549-	348,935-	36,386-	409,395-	425,026-	15,631-	60,460-
T O T A L: FND GROUP/FUND	09099	14,947*	0*	56,902*	138,520*	0*	0*	0*	56,902-
T O T A L: PROGRAM	4133	88,674*	0*	33,322-	196,099*	0*	0*	0*	33,322*

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

DEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

CLASS. NO.		STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09099	WORK ORDER								
INDEX CODE	790477	CSAS-EAP-W/O EXPENDITURE								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
A750 A	EMPLOYEE ASSISTANC	0000 0000	5	0	0	0	0	0	0	0
1424 A	CLERK TYPIST.....	069480838	0	1	17,366	1	21,011	22,778	1,767	3,645
1426 A	SENIOR CLERK TYPIS	076280920	1	1	22,749	1	23,020	24,916	1,096	271
2574 C	CLINICAL PSYCHOLOG	152081844	1	1	9,980	1	23,255	24,064	809	13,275
2588 A	HEALTH WORKER IV..	095681158	1	0	0	0	0	0	0	0
2589 A	HEALTH PROGRAM COO	110481336	0	0	0	1-	26,675-	28,810-	2,135-	26,675-
2589 C	HEALTH PROGRAM COO	110481336	1	0	0	1	26,675	28,810	2,135	26,675
2594 A	EMPLOYEE ASSISTANC	096181163	0	3	66,659	0	0	0	0	66,659-
2594 B	EMPLOYEE ASSISTANC	096181163	0	0	0	3	94,194	97,376	3,182	94,194
2595 B	SR EMPLOYEE ASSIST	110981342	0	0	0	1	33,878	35,026	1,148	33,878
2595 S	SR EMPLOYEE ASSIST	110981342	0	1	29,115	0	0	0	0	29,115-
2596 A	EMPLOYEE REFERRAL	145081756	1	1	42,900	1	46,510	40,099	1,589	3,610
2930 A	PSYCHIATRIC SOCIAL	119181443	1	0	16,092	0	17,853	18,832	979	1,761
2930EC	PSYCHIATRIC SOCIAL	119181443	0	1	16,092	1	25,003	26,374	1,371	8,911
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,090	1,139	49	1,090
9993ZA	SALARY SAVINGS	0000 0000	0	0	10,575-	0	4,373-	4,569-	196-	6,202
T O T A L:	OBJECT	001	11*	9*	210,378*	9*	281,441*	294,035*	12,594*	71,063*
T O T A L:	PROJ/WK PHASE	00000	11*	9*	210,378*	9*	281,441*	294,035*	12,594*	71,063*
T O T A L:	INDEX CODE	790477	11*	9*	210,378*	9*	281,441*	294,035*	12,594*	71,063*
T O T A L:	FND GROUP/FUND	09099	11*	9*	210,378*	9*	281,441*	294,035*	12,594*	71,063*
T O T A L:	PROGRAM	4133	11*	9*	210,378*	9*	281,441*	294,035*	12,594*	71,063*

DPREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	732255 CSAS-DDP-FDP-DAEP	EXP 00000							
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	18,659	0	65,592	3,286	0	0	0	65,592-
T O T A L: CATEGORY	I2	18,659*	0*	65,592*	3,286*	0*	0*	0*	65,592-
T O T A L: PROJ/WK PHASE	19999	18,659*	0*	65,592*	3,286*	0*	0*	0*	65,592-
T O T A L: INDEX CODE	732255	18,659*	0*	65,592*	3,286*	0*	0*	0*	65,592-
T O T A L: FND GROUP/FUND	02503	18,659*	0*	65,592*	3,286*	0*	0*	0*	65,592-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	732495 CSAS- ALC-HD EXPENDITURE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	I0 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	125,000	0	0	0	0	0	0	0
T O T A L: CATEGORY	I0	125,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	125,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	732495	125,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	09099	125,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	4306	143,659*	0*	65,592*	3,286*	0*	0*	0*	65,592-

3114

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS AOMINISTRATION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANOZD.	MAYOR'S STANOZD.	COST OF STANOZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,200,166	1,428,414	1,428,414	594,445	1,260,515	1,347,428	86,913	167,899-
005	UNASSIGNED TITLE	0	0	0	0	122,857	122,857	0	122,857
012	HOLIDAY PAY	0	0	0	0	5,913	6,381	468	5,913
060	MANDATORY FRINGE BENEFITS	297,438	368,896	368,896	158,853	350,670	373,871	23,201	18,226-
T O T A L: CATEGORY	06	1,497,604*	1,797,310*	1,797,310*	753,298*	1,739,955*	1,850,537*	110,582*	57,355-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	8,450,742	8,760,114	8,760,114	4,097,562	9,046,807	9,046,807	0	286,693
105	OP/WP PROF SVC CONTRACT	0	117,397	117,397	12,153	123,190	123,190	0	5,793
106	OP/WP EQUIP MAINT	0	15,384	15,384	0	5,328	5,328	0	10,056-
109	OTHER CONTRACTUAL SERVICES	25,030	33,867	33,867	11,293	44,427	44,427	0	10,560
111	USE OF EMPLOYEE CARS	795	1,017	1,017	0	763	763	0	254-
112	TRAVEL	0	75	75	165	56	56	0	19-
113	TRAINING	315	300	300	0	270	270	0	30-
115	SEWER & SANITATION SERVICES	223	655	655	85	700	700	0	45
120	OTHER SERVICES	2,515	64,121	64,121	3,057	4,500	4,500	0	59,621-
123	TELEPHONE	52,306	0	0	35,807	53,659	53,659	0	53,659
146	RENTAL OF PROPERTY	117,616	136,440	136,440	92,628	180,007	180,007	0	43,567
T O T A L: CATEGORY	10	8,649,542*	9,129,370*	9,129,370*	4,252,750*	9,459,707*	9,459,707*	0*	330,337*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	25,997	29,206	29,206	5,989	29,206	29,206	0	0
T O T A L: CATEGORY	12	25,997*	29,206*	29,206*	5,989*	29,206*	29,206*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	2,000	2,000	0	2,000	2,000	0	0
231	EQUIPMENT LEASE/PURCHASE	0	0	46,391	0	0	0	0	46,391-
T O T A L: CATEGORY	24	0*	2,000*	48,391*	0*	2,000*	2,000*	0*	46,391-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	853	853	0	500	500	0	353-
310	CENTRAL SHOP	249	3,407	3,407	19	1,000	1,000	0	2,407-
311	PURCHASING-GEN OFC	550	2,606	2,606	1,170	2,658	2,658	0	52
313	CIVIL SERVICE-MGMT TRAINING	775	952	952	0	952	952	0	0

BPREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND'D STANDZN.	FISCAL YEAR 1987-88 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	8,738	8,640	8,640	0	7,500	7,500	0	1,140-
318	BUILDING REPAIR	3,081	5,433	5,433	0	5,433	5,433	0	0
330	LIGHT HEAT&POWER	0	510	510	0	540	540	0	30
340	CONTROLLER-DATA PROCESSING	119,245	26,464	26,464	0	28,315	28,660	345	1,851
350	REPRODUCTION	2,778	5,000	5,000	3,017	5,000	5,000	0	0
309	MISC DEPARTMENTS	113,806	167,454	167,454	44,309	165,950	165,950	0	1,504-
T O T A L:	CATEGORY 30	249,222*	221,319*	221,319*	48,515*	217,848*	218,193*	345*	3,471-
T O T A L:	PROJ/WK PHASE 00000	10,422,365*	11,179,205*	11,225,596*	5,060,552*	11,448,716*	11,559,643*	110,927*	223,120*
T O T A L:	INDEX CODE 732172	10,422,365*	11,179,205*	11,225,596*	5,060,552*	11,448,716*	11,559,643*	110,927*	223,120*
T O T A L:	FND GROUP/FUND 01001	10,422,365*	11,179,205*	11,225,596*	5,060,552*	11,448,716*	11,559,643*	110,927*	223,120*
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	941047 CSAS-ADM-WO RECOVERY 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	125,000-	0	66,818-	0	0	0	0	66,818
T O T A L:	CATEGORY 39	125,000-	0*	66,818-	0*	0*	0*	0*	66,818*
T O T A L:	PROJ/WK PHASE 00000	125,000-	0*	66,818-	0*	0*	0*	0*	66,818*
T O T A L:	INDEX CODE 941047	125,000-	0*	66,818-	0*	0*	0*	0*	66,818*
T O T A L:	FND GROUP/FUND 09099	125,000-	0*	66,818-	0*	0*	0*	0*	66,818*
T O T A L:	PROGRAM 4308	10,297,365*	11,179,205*	11,158,778*	5,060,552*	11,448,716*	11,559,643*	110,927*	289,938*

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

CLASS. NO.		STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1408 A	PRINCIPAL CLERK...	0916B1109	1	1	25,404	1	24,247	26,311	2,064	1,157-
1426 A	SENIOR CLERK TYPIS	0762B0920	4	4	85,728	2	42,360	45,848	3,488	43,368-
1426 B	SENIOR CLERK TYPIS	0762B0920	2	2	46,166	4	88,740	96,048	7,308	42,574
1630 A	ACCOUNT CLERK.....	0717B0866	2	0	0	2	41,760	45,205	3,445	41,760
1630EA	ACCOUNT CLERK.....	0717B0866	0	2	39,879	1-	20,880-	22,603-	1,723-	60,759-
1632 A	SENIOR ACCOUNT CLE	0826B0998	0	0	0	1	24,012	26,048	2,036	24,012
1632EA	SENIOR ACCOUNT CLE	0826B0998	1	1	20,839	0	0	0	0	20,839-
1652 A	SENIOR ACCOUNTANT.	1052B1273	2	2	58,748	2	61,596	66,451	4,855	2,840
1654 A	PRINCIPAL ACCOUNTA	1273B1543	1	1	35,545	1	30,798	33,255	2,457	4,747-
1655 N	SYSTEMS ACCOUNTANT	1336B1618	0	0	0	1	39,124	42,230	3,106	39,124
1802 A	RESEARCH ASSISTANT	1003B1214	2	2	53,133	2	55,514	60,497	4,983	2,381
1819 A	MANAGEMENT INFO SY	1457B1765	1	1	38,571	1	35,026	38,020	2,994	3,545-
1840 A	JUNIOR MANAGEMENT	0934B1131	1	0	0	0	0	0	0	0
1842 A	MANAGEMENT ASSISTA	1131B1368	1	1	33,225	1	33,225	35,704	2,479	0
1844 A	SENIOR MANAGEMENT	1279B1550	1	1	34,397	1	32,442	33,390	948	1,955-
2220EC	PHYSICIAN.....	2094B2545	1	1	48,606	1	16,182	16,586	404	32,424-
2232EC	SENIOR PHYSICIAN S	2309B2806	1	1	35,718	1	29,389	30,130	741	6,329-
2248 A	ASSISTANT DIRECTOR	2145B2607	2	2	129,077	2	126,063	129,746	3,683	3,014-
2250 A	DIRECTOR OF CLINIC	2483B3018	1	1	73,226	1	73,237	75,027	1,790	11
2305 A	PSYCHIATRIC TECHNI	0858B1037	9	10	246,234	5	129,716	139,974	10,258	116,518-
2305 B	PSYCHIATRIC TECHNI	0858B1037	0	0	0	4	100,328	108,262	7,934	100,328
2320 A	REGISTERED NURSE..	1265B1436	3	2	82,455	0	0	0	0	82,455-
2322 A	HEAD NURSE.....	1436B1740	0	1	41,443	0	0	0	0	41,443-
2574 A	CLINICAL PSYCHOLOG	1520B1844	1	1	46,510	1	46,510	48,128	1,618	0
2588 A	HEALTH WORKER IV..	0956B1158	2	2	56,010	2	57,420	61,969	4,549	1,410
2591 A	HEALTH PROGRAM COO	1273B1543	0	0	0	5	173,148	186,961	13,813	173,148
2591 S	HEALTH PROGRAM COO	1273B1543	5	5	188,359	0	0	0	0	188,359-
2593 A	HEALTH PROGRAM COO	1443B1748	2	2	82,310	2	80,128	82,878	2,750	2,182-
2593 R	HEALTH PROGRAM COO	1443B1748	0	0	0	1-	40,064-	41,439-	1,375-	40,064-
2930 A	PSYCHIATRIC SOCIAL	1191B1443	1	1	35,705	1	35,705	37,663	1,958	0
9991 A	SPECIAL SALARY SAV	0000 0000	0	0	0	0	5,130	5,480	350	5,130
9993ZA	SALARY SAVINGS	0000 0000	0	0	114,505-	0	60,341-	60,341-	0	54,164
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	5,631	0	0	0	0	5,631-
TOTAL: OBJECT		001	47*	47*	1,428,414*	42*	1,260,515*	1,347,428*	86,913*	167,899-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	1265B1436	0	0	0	2	84,146	84,146	0	84,146
2322 A	HEAD NURSE.....	1436B1740	0	0	0	1	44,683	44,683	0	44,683

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

CLASS. NO.	STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. PDSNS.	AMOUNT	****** FISCAL YEAR 1987-88 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732172 CSAS-PROG BUDGET ONLY-8319-43									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	493	493	0	493
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	6,465-	6,465-	0	6,465-
T O T A L: OBJECT	005	0*	0*	0*	3*	122,857*	122,857*	0*	122,857*
OBJECT 012 HOLIDAY PAY									
2305 8 PSYCHIATRIC TECHNI	085881037	0	0	0	0	5,913	6,381	468	5,913
T O T A L: OBJECT	012	0*	0*	0*	0*	5,913*	6,381*	468*	5,913*
T O T A L: PROJ/WK PHASE	00000	47*	47*	1,428,414*	45*	1,389,285*	1,476,666*	87,381*	39,129-
T O T A L: INDEX CODE	732172	47*	47*	1,428,414*	45*	1,389,285*	1,476,666*	87,381*	39,129-
T O T A L: FND GROUP/FUND	01001	47*	47*	1,428,414*	45*	1,389,285*	1,476,666*	87,381*	39,129-
T O T A L: PROGRAM	4308	47*	47*	1,428,414*	45*	1,389,285*	1,476,666*	87,381*	39,129-

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87033Z	OFFICE DESK	$404	6	2,420	5	2,000
T O T A L: OBJECT	220		6*	2,420*	5*	2,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
87028Z	WORD PROCESSING TABLE	$457	16	7,312	0	0
87029Z	WORD PROCESSING CHAIR	$175	16	2,800	0	0
87030Z	MODEM	$445	32	14,240	0	0
87031Z	COMPUTER TERMINAL	$633	16	10,128	0	0
87032Z	PRINTER	$1,887	4	7,584	0	0
T O T A L: OBJECT	231		84*	42,064*	0*	0*
T O T A L: PROJ/WK PHASE	00000		90*	44,484*	5*	2,000*
T O T A L: INDEX CODE	732172		90*	44,484*	5*	2,000*
T O T A L: FND GROUP/FUND	01001		90*	44,484*	5*	2,000*
T O T A L: PROGRAM	4308		90*	44,484*	5*	2,000*

LINE-ITEM EXPLANATIONS

872870 02/13/87 4308

Department: 87 - PUBLIC HEALTH

1987 - 88

Program: 28 - Community Substance Abuse Services

Revision III (04/01/87)

Object	Object Title and Explanation of Change
OE/SOE	DESCRIPTION/JUSTIFICATION

001 PERMANENT SALARIES - MISCELLANEOUS

1986-87	1987-88 95%	1987-88 100%	MAYOR
$210,378	$281,441	$281,441	$281,441
No. of Positions 9	9	9	9

Increase (1) 2574 Clinical Psych from 25% to 40% time. The increase in time is needed to address the increase demand for clinical supervision of staff as well as direct services.

Increase (1) 2930 Psych Social Worker from 50% to 70%. This time increase is required to provide the additional training and client services requested by City Departments of which the majority of work will focus on substance abuse in the worksite.

	1987-88 100
Delete-(1) A751 Sr. EAP Counselor (87R)	(30,080)
Create-(1) 2595 Sr. EAP Counselor (87R)	31,878

To use the permanent classification for the above position per Civil Service Classification unit

Delete-(1) A750 EAP Counselor (87I)	(26,659)
Create-(1) 2594 EAP Counselor (87I)	27,196

To use the permanent classification for the above positions per Civil Service Classification unit.

MAYOR'S COMMENT

Approve as requested

Object	Object Title and Explanation of Change
OE/SOE	DESCRIPTION/JUSTIFICATION

060 MANDATORY FRINGE BENEFITS

1986-87	1987-88 95%	1987-88 100%	MAYOR
$54,358	$74,393	$74,393	$74,393

Request is based on current year's usage.

MAYOR'S COMMENT

Approve as requested

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88		MAYOR
0	$4,056	$4,056	$4,056

1234 Copy Machine

Rental of one Royal copier @$338 per month. The Program is currently sharing the photocopier with CSAS Administrative offices.

MAYOR'S COMMENT

Approve as requested

111 STAFF TRAINING

1986-87	1987-88		MAYOR
0	$500	$500	$500

1209 Staff Training

This request will re-instate the training program to the FY-85-86 level. Although dropped from FY 86-87 budget due to budgetary constraints, this item is needed to increase the skills and knowledge of the staff, and thereby strengthen their effectiveness in client services.

MAYOR'S COMMENT

Approve as requested

LINE-ITEM EXPLANATIONS

872870 02/13/87 4308

Department: 87 - PUBLIC HEALTH

Program: 28 - Community Substance Abuse Services

1987 - 88

Revision III (4/1/87)

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

	1986-87	1987-88 95%	1987-88 100%	MAYOR
120 OTHER SERVICES				
	$1,000	$1,040	$1,040	$1,040

1207 Transportation

Request is based on actual usage.

MAYOR'S COMMENT

Approve as requested

123 TELEPHONE				
	$4,203	$4,371	$4,371	$4,371

1232 Telephone

Request is based on actual usage.

MAYOR'S COMMENT

Approve as requested

130 MATERIALS & SUPPLIES				Mayor
	$27,662	$28,768	$28,768	$28,768
1301 Office Supp.	7,662	7,968	7,968	
1303 Data Process. Supplies	1,000	1,040	1,040	
1360 Communications	19,000	19,760	19,760	

Training materials needed such as brochures, video tapes, pamphlets, books, etc., based on actual usage.

MAYOR'S COMMENT

Approve as requested

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

	1986-87	1987-88 95%	1987-88 100%	MAYOR
146 RENTAL OF PROPERTY				
	$14,256	$14,826	$14,826	$14,826

1460 Property Rental

Request is based on estimates supplied by the Real Estate Department.

MAYOR'S COMMENT

Approve as requested

231 EQUIPMENT LEASE/PURCHASE				
	$692	$ 0	$ 0	-0-

No equipment to be purchased this fiscal year.

MAYOR'S COMMENT

Approve as requested

LINE-ITEM EXPLANATIONS

872870 02/13/87 4308

Department: 87 - PUBLIC HEALTH

Program: 28 - Community Substance Abuse Services

1987 - 88

Revision III (4/1/87)

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

001 PERMANENT SALARIES - MISCELLANEOUS

1986-87	1987-88 95%	1987-88 100%	MAYOR
$1,298,885	$1,299,336	$1,299,336	$1,260,515
No. of Position 47	46	46	

Delete-(1) 1654 Principal Acct.(87N) (30,798)
Create-(1) 1655 Systems Acct. (87N) 39,124

A Systems Accountant is needed to head CSAS' Fiscal Unit to accurately reflect the increasing fiscal responsibilities due to the reorganization of CSAS, CMHS & Forensic units, and the increase in the computing capability due to drug and alcohol billings.

Delete-(1) 2305 Psych. Tech. (87N) (25,082)
Create-(1) 1840 Jr. Mgmt Asst.(87N) 27,457

A Jr. Management Assistant is needed due to increasing administrative needs for AETC, such as office management, purchasing, data collections, billing, state reporting, etc.

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

001 PERMANENT SALARIES - MISCELLANEOUS

Delete-(1) 2930 Psych. Soc. Wrk. (87P) (35,705)
Create-(1) 2932 Sr. Psych.So.Wrk.(87) 37,480

A Sr. Psychiatric Worker is needed for more supervision due to an increase in medical and psychiatric needs and office management needs at Harriet St. Center.

Delete-(1) 1426 Sr. Clerk Typist (87T) (22,185)
Delete-(1) 1630 Accounts Clerk (87T) (20,880)
Delete-(2) 1802 Research Asst. (87T) (55,515)
Delete-(1) 1844 Sr. Mgmt Asst. (87T) (32,442)
Create-(2) 1811 MIS Specialist I (87T) 46,719
Create-(2) 1818 MIS " II (87T) 57,890
Create-(1) 1819 MIS " III (87T) 35,026

CSAS' MIS unit must be reorganized to more accurately reflect their job responsibilities due to a significant increase in CSAS' computing capabilities coupled with the computerization of the drug and alcohol billings.

Delete-(1) 2593 H.P.C. III (40,064)

Reassignment of one Health Program Coordinator to Forensic Services

MAYOR'S COMMENT

Delete 1 vacant position (#2305) deny upgrades; approve as adjusted.

LINE-ITEM EXPLANATIONS

872870 02/13/87 4308
Department: 87 - PUBLIC HEALTH
Program: 28 - Community Substance Abuse Services
Revision III (04/01/87)

1987 - 88

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

005 NURSES' PAY

1986-87	1987-88 95%	1987-88 100%	MAYOR
$123,898	$122,857	$122,857	$122,857

MAYOR'S COMMENT

012 HOLIDAY PAY

5,631	5,913	5,913	5,913

2305-Psych Tech-Day Shift 8hrs. $124.77x12=1,497.24
2305-Psych Tech-Swing Shift 8hrs. $133.07x12=1,596.84
2305-Psych Tech-Night Shift 8hrs. $133.07x 9=1,197.63
2320-Reg. Nurse-Swing Shift 8hrs. $180.14x 9=1,621.29

TOTAL $5,913.00

MAYOR'S COMMENT

Approve as requested

060 MANDATORY FRINGE BENEFITS

			MAYOR
368,896	381,781	381,781	350,670

MAYOR'S COMMENT

Approve as adjusted

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

101 MEDICAL SERVICES CONTRACT

1986-87	1987-88 95%	1987-88 100%	MAYOR
$8,760,114	$8,389,862	$9,090,607	$9,046,807

Please see attached Schedule A

MAYOR'S COMMENT

Reduce to 1.5% COLA, approve transfer funding for Waiau alcoholism Center from DSS to Health.

105 DP/WP PROF./SERVICE CONTRACT

			MAYOR
117,397	123,190	123,190	$123,190

I/T Contract for alcohol and drug system maintenance.

MAYOR'S COMMENT

Approve as requested

106 DP/WP EQUIPMENT MAINTENANCE

			MAYOR
15,384	5,328	5,328	$5,328

Decrease due to moving of funds to OE 109-SOE 1.2,4 for $10,560. Amount budgeted represents maintenance/repair of DP/WP equipments.

MAYOR'S COMMENT

Approve as requested

LINE-ITEM EXPLANATIONS

872870 02/13/87 4308

Department: 87- PUBLIC HEALTH

Program: 28-Community Substance Abuse Services

1987 - 88

Revision III (04/01/87)

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

1987 - 88 MEDICAL SERVICES CONTRACTS "SCHEDULE"

OE	NAME OF CONTRACTOR/PURPOSE	1986-87	1987-88	PROPOSED HOURLY RATE	PROPOSED COLA	M8E/W8E/LBE	MAYOR
101	S.F. SUICIDE PREVENTION	$ 64,927	$ 66,226	Various	$ 1,299	Non-Profit	
101	WIMH	228,486	233,056	"	4,570	"	
101	ASIAN AMERICAN	156,071	159,192	"	3,121	"	
101	WESTSIDE	992,340	1,012,187	"	19,847	"	
101	CAL DETOX	122,072	124,513	"	2,441	"	
101	BAART	1,003,629	1,023,702	"	20,073	"	
101	YOUTH PROJECT	726,020	740,540	"	14,520	"	
101	HORIZONS UNLIMITED	51,500	52,530	"	1,030	"	
101	BVHP	549,556	560,547	"	10,991	"	
101	MARTY JESSUP	24,908	25,406	"	498	W B E (16)	
101	18TH STREET SERVICES	28,629	29,202	"	573	Non-Minority	
101	WALDEN	1,064,924	1,086,222	"	21,298	"	
101	SFACDA	25,757	26,272	"	515	"	
101	WARD 93 SFGH	314,091	320,373	"	6,282	City Facility	
101	CAAB	31,549	32,180	"	631	Non-Profit	
101	BAKERS PLACES	120,514	122,924	"	2,410	"	
101	BVHP	208,991	213,171	"	4,180	"	
101	CATS	500,254	510,259	"	10,005	"	
101	CEMH	42,643	43,496	"	853	"	
101	FRIENDSHIP HOUSE	40,863	41,680	"	817	"	
101	HAATS	90,066	91,867	"	1,801	"	
101	HENRY OHLHOFF	23,086	23,548	"	462	"	
101	MISSION LATINO	107,136	109,279	"	2,143	"	
101	LIBERATION HOUSE	118,326	120,693	"	2,367	"	
101	N C A	78,191	79,755	"	1,564	"	
101	NORTH OF MARKET	117,873	120,230	"	2,357	"	
101	OPERATION CONCERN	85,846	87,563	"	1,717	"	
101	SALVATION ARMY	693,301	707,167	"	13,866	"	
101	SARH	56,000	57,120	"	1,120	"	
101	SVDP-OZANAM	658,113	670,966	"	12,562	"	
101	WAC	183,125	186,788	"	3,663	"	
101	WESTSIDE/TRAUMA	226,071	230,592	"	4,521	"	
101	HORIZONS	51,500	52,530	"	1,030	"	
101	VOC REHABILITATION	3,756	3,831	"	75	"	
	TOTAL	$8,760,114	$8,965,607		$175,202		
	WAC (Transfer from DSS)		125,000				
			$9,090,607				

872870 02/13/87 4308
Department 87 - PUBLIC HEALTH
1987 - 88
Program: 28 - Community Substance Abuse Services
Revision III (04/1/87)

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

109 OTHER CONTRACTUAL SERVICES

	1986-87	1987-88 95%	1987-88 100%	MAYOR
	$33,867	$45,323	$45,323	$44,427
1218 Office Eqpt. Main.	2,300	2,369	2,369	
1220 Cleaning/Laundry	3,800	3,914	3,914	
1221 Scavenger Service	1,800	1,854	1,854	
1223 Pest Control	800	704	704	
1234 Copy Machine	0	10,560	10,560	
1241 Office Machine Rental	23,667	24,377	24,377	
1269 Other Contractual Services	1,500	1,545	1,545	

Funds move from OE 106 for $10,560.
Other expenditures were budgeted
based on current year's usage plus 3%.

MAYOR'S COMMENT

Reduce; approve as adjusted

111 USE OF EMPLOYEE CARS

				MAYOR
	1,017	1,242	1,242	$763

*CSAS Dir. & Dep. Dir. 176 mi/mo
**AETC Dir. & Asst. Dir. 73 mi/mo
**HCC Dir. & Asst. Dir. 165 mi/mo
Total 4,968 mi/$0.25

*Attendance at meetings & visits to facilities.
**Attendance at meetings & visits to CSAS Administrative office.

MAYOR'S COMMENT

Reduce to 75% of FY 86-87 level; approve as adjusted

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

112 TRAVEL

	1986-87	1987-88 95%	1987-88 100%	MAYOR
	$ 75	$ 75	$ 75	$56

Attendance of CSAS' Deputy Director to the Statewide Alcoholism Conference in San Diego in August 1987.

MAYOR'S COMMENT

Reduce to 75% of FY 86-87 level; approve as adjusted

113 TRAINING

				MAYOR
	300	400	400	$270
1309 Training	0	100	100	
1374 Outside Training Session	300	300	300	

AETC staff must receive annual training in CPR from the Red Cross. CSAS staffs' attendance to various alcohol and drug seminars.

MAYOR'S COMMENT

Reduce to 90% of FY 86-87; approve as adjusted

115 SEWER & SANITATION SERVICE

				MAYOR
	655	700	700	700

Per 87-88 Budget Instructions.

MAYOR'S COMMENT

Approve as requested

LINE-ITEM EXPLANATIONS

1987-88

872870 02/13/87 4308
Department: 87 - PUBLIC HEALTH
Program: 28 - Community Substance Abuse Services
Revision III (04/01/87)

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

120 OTHER SERVICES

	1986-87	1987-88 95%	1987-88 100%	MAYOR
	$4,500	$4,500	$4,500	$4,500
1301 Local Field Exp.	150	150	150	
1311 Elect., Health & Water	1,000	1,000	1,000	
1333 Postage	600	600	600	
1335 Subscription	2,300	2,300	2,300	
1336 Printing	350	350	350	
1399 Other Current Svcs.	100	100	100	

Various expenditures based on current year's usage.

MAYOR'S COMMENT

Approve as requested

123 TELEPHONE

				MAYOR
	59,621	81,740	81,740	$53,654

Provide for additional lines for the alcohol MIS system already approved by EISPC and will be implemented in FY 87-88. Anticipated increase in yellow page ads. Monthly telephone expenditures based on actual usage.

MAYOR'S COMMENT

Reduce to 90% FY 86-87; approve as adjusted

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

130 MATERIALS AND SUPPLIES

	1986-87	1987-88 95%	1987-88 100%	MAYOR
	$29,206	$34,170	$34,170	$29,206
1301 Office Supplies	11,391	15,800	15,800	
1303 Data Proc. Supplies	9,215	9,500	9,500	
1355 Household/Cleaning	3,050	3,150	3,150	
1360 Communications	5,550	5,720	5,720	

SOE 1301 based on actual usage plus needs for storage cabinets for films, and data storage racks for more computer printouts.

MAYOR'S COMMENT

Reduce to FY 86-87 level; approve as adjusted

146 RENTAL OF PROPERTY

				MAYOR
	136,440	180,007	180,007	180,007

Request is based on estimates supplies by the Real Estate Department.

MAYOR'S COMMENT

Approve as requested

LINE-ITEM EXPLANATIONS

1987 - 88

872870 02/13/87 4108
Department 87 - PUBLIC HEALTH
Program: 28 - Community Substance Abuse Services

Revision III (4/1/87)

Object	Object Title and Explanation of Change	1986-87	1987-88 95%	1987-88 100%	MAYOR
OE/SOE	DESCRIPTION/JUSTIFICATION				
220	EQUIPMENT PURCHASE	$2,000	$2,420	$2,420	$2,000

Replacement of broken or non-functional office equipment as listed below:

5 Executive desks $2,000
1 Secretarial 420

MAYOR'S COMMENT

Approve as adjusted

231	DP/WP EQUIPMENT	0	$42,064	$42,064	MAYOR -0-

Cost of 16 CRTs; 32 modems and 4 printers for alcohol system approved by EISPC. This equipment is necessary to improve billing and reporting system as required by the State.

Cost of furnitures for existing drug billing system CRT for all program providers' staff at a cost of $10,112.

MAYOR'S COMMENT

Deny the request

Object	Object Title and Explanation of Change	1986-87	1987-88 95%	1987-88 100%	MAYOR
OE/SOE	DESCRIPTION/JUSTIFICATION				
309	ELECTRICITY	$ 853	$ 500	$ 500	$501

Maintenance of and repair of two-way radios on vans by the Mobil Assist. Patrol based on actual charges.

MAYOR'S COMMENT

Approve as requested

310	CENTRAL SHOP MAINTENANCE	$1,407	$1,000	$1,000	MAYOR $1,000

Maintenance and repairs of vans used by the Mobil Assist. Patrol based on actual charges for the current year.

MAYOR'S COMMENT

Approve as requested

311	PURCHASING - GEN. OFFICE	$2,606	$2,658	$2,658	MAYOR $2,658

Typewriter rental from Purchasing Dept. at 2% anticipated increase.

MAYOR'S COMMENT

Approve as requested

LINE-ITEM EXPLANATIONS

1987 - 88

872870 02/13/87 4308

Department: 87 - PUBLIC HEALTH

Program: 28 - Community Substance Abuse Services

Revision III (4/1/87)

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

313 CIVIL SERVICE-MGMT TRAINING

1986-87	1987-88 95%	1987-88 100%	MAYOR
$ 952	$ 971	$ 971	$952

Management training of CSAS staff.

MAYOR'S COMMENT

Reduce to FY 86-87 level; approve as adjusted

316 CENTRAL SHOP-GAS AND OIL

			MAYOR
$8,640	$7,500	$7,500	$7,500

Fuel and oil for vans used by the Mobil Assist. Patrol.

MAYOR'S COMMENT

Approve as requested

318 BUILDING REPAIR

			MAYOR
$5,433	$5,542	$5,542	$5,433

Maintenance and repair of Civil Service program offices.

MAYOR'S COMMENT

Reduce to FY86-86; approve as adjusted

Object Object Title and Explanation of Change

OE/SOE DESCRIPTION/JUSTIFICATION

330 LIGHT, HEAT & POWER

1986-87	1987-88 95%	1987-88 100%	MAYOR
$510	$540	$540	$540

Per instructions from PUC.

MAYOR'S COMMENT

Approve as requested

340 CONTROLLER - DATA PROCESSING

			MAYOR
$26,464	$28,477	$28,477	$28,315

Request based upon instruction from Controller-ISD & services for CSAS MIS.

MAYOR'S COMMENT

Approve as adjusted

350 REPRODUCTION

			MAYOR
$5,000	$5,100	$5,100	$5,000

Various printing services by the City's Reproduction center.

MAYOR'S COMMENT

Reduce to FY 86-87 level; approve as adjusted

LINE-ITEM EXPLANATIONS

1987 - 88

872870 02/13/87 4308

Department: 87 - PUBLIC HEALTH

Program: 28 - Community Substance Abuse Services

Revision 111 (4/1/87)

Object	Object Title and Explanation of Change
OE/SOE	DESCRIPTION/JUSTIFICATION

389 MISCELLANEOUS DEPARTMENT

1986-87	1987-88 95%	1987-88 100%	MAYOR
$167,454	$165,950	$165,950	$165,950

Food, medical and laboratory supplies for AETC plus physician supplies for HSC.

MAYOR'S COMMENT

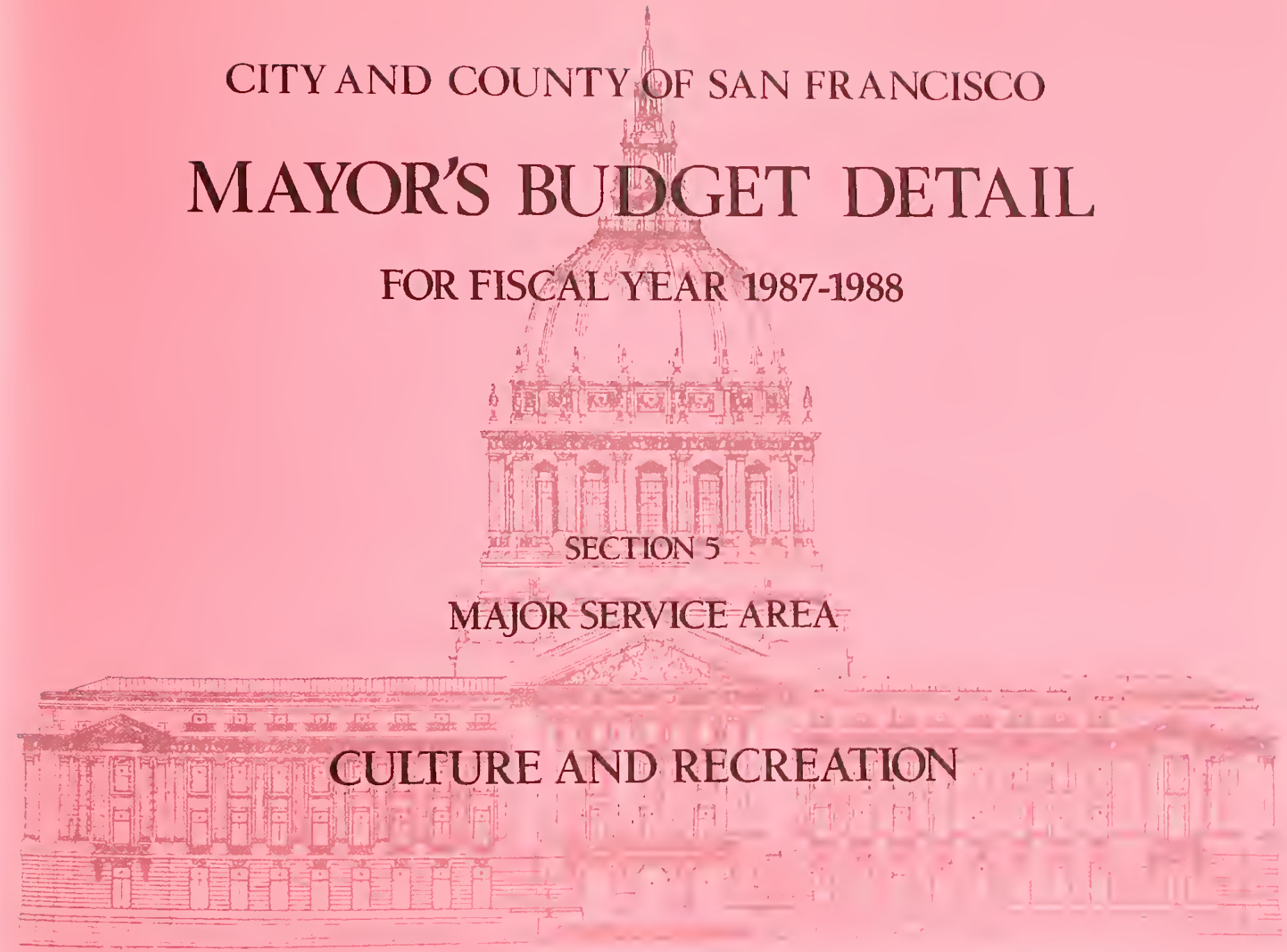
Approve as requested

Object	Object Title and Explanation of Change

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1987-1988



SECTION 5

MAJOR SERVICE AREA

CULTURE AND RECREATION

SECTION 5 - CULTURE & RECREATION

Dept. No. & Title	Summary	Detail
60 Academy of Sciences	304	3406
28 Art Commission	272	3134
62 Asian Art Museum	308	3427
93 Convention Facilities Management	312	3436
07 County Education Office	270	3130
61 Fine Arts Museum	306	3413
63 Law Library	310	3432
41 Public Library	276	3153
42 Recreation and Park Commission	282	3191
46 War Memorial	302	3383

3130

MBO-BUDGET REPORT 101-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 07 COUNTY EDUCATION OFFICE

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA: 94 CULTURE & RECREATION GROUP
DEPARTMENT: 07 COUNTY EDUCATION OFFICE

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
COUNTY EDUCATION SERVICES	522,610	384,190	384,190	22,178	370,268	370,335	67	13,922-
TOTAL DEPARTMENT	522,610	384,190	384,190	22,178	370,268	370,335	67	13,922-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	510,565	53,659	164,734	76,141	53,659	53,726	67	111,075-
CONTRACTUAL SERVICES	313,168	329,406	329,406	0	315,484	315,484	0	13,922-
OTHER CURRENT EXPENDITURES	1,125	1,125	150,302	0	1,125	1,125	0	149,177-
SERVICES OF OTHER DEPARTMENTS	153,412	0	0	0	0	0	0	0
RECOVERIES	455,660-	0	260,252-	78,035-	0	0	0	260,252
TOTAL DEPARTMENT	522,610	384,190	384,190	1,894-	370,268	370,335	67	13,922-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	522,610	384,190	384,190	1,894-	370,268	370,335	67	13,922-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	1	1	1		1			0
TOTAL DEPARTMENT	1	1	1		1			0

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 07 COUNTY EDUCATION OFFICE

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 07 COUNTY EDUCATION OFFICE
PROGRAM: 5308 COUNTY EDUCATION SERVICES

-PROGRAM GOAL: TO PROVIDE AD VALOREM FUNDING FOR CERTAIN FUNCTIONS OF THE SF UNIFIED SCHOOL DISTRICT.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 07 COUNTY EOUCATION OFFICE
PROGRAM 5308 COUNTY EOUCATION SERVICES

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL 8UOGET	FISCAL YEAR 1986-87 REVISEO 8UOGET	FISCAL YEAR 1986-87 IST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANOZO.	FISCAL YEAR 1987-88 MAYOR'S STANOZN.	FISCAL YEAR 1987-88 COST OF UNSTANO STANOZN.	FISCAL YEAR 1987-88 VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUNO								
INDEX COOE	307017 COUNTY EO OFFICE-EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	9,512	9,512	9,512	3,963	9,512	9,512	0	0
040	FEES ANO OTHER COMPENSATION	42,000	42,000	42,000	17,500	42,000	42,000	0	0
060	MANOATORY FRINGE 8ENEFITS	3,393	2,147	2,147	715	2,147	2,214	67	0
T O T A L: CATEGORY	06	54,905*	53,659*	53,659*	22,178*	53,659*	53,726*	67*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
140	FIXEO CHARGES	52,953	66,191	66,191	0	52,269	52,269	0	13,922-
146	RENTAL OF PROPERTY	260,215	263,215	263,215	0	263,215	263,215	0	0
T O T A L: CATEGORY	10	313,168*	329,406*	329,406*	0*	315,484*	315,484*	0*	13,922-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	1,125	1,125	1,125	0	1,125	1,125	0	0
T O T A L: CATEGORY	12	1,125*	1,125*	1,125*	0*	1,125*	1,125*	0*	0*
CATEGORY	41 NON WK-ORO SERVICE OF OTHER OEPT								
420	CITY ATTORNEY SERVICES	153,412	0	0	0	0	0	0	0
T O T A L: CATEGORY	4I	153,412*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	522,610*	384,190*	384,190*	22,178*	370,268*	370,335*	67*	13,922-
T O T A L: INOEX COOE	307017	522,610*	384,190*	384,190*	22,178*	370,268*	370,335*	67*	13,922-
T O T A L: FNO GROUP/FUNO	01001	522,610*	384,190*	384,190*	22,178*	370,268*	370,335*	67*	13,922-
T O T A L: PROGRAM	5308	522,610*	384,190*	384,190*	22,178*	370,268*	370,335*	67*	13,922-

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 07 COUNTY EDUCATION OFFICE

PERSONNEL DETAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 07 COUNTY EDUCATION OFFICE
PROGRAM 5308 COUNTY EDUCATION SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 307017 COUNTY ED OFFICE-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
0130EA SUPERINTENDENT OF 2733M2733		1	1	9,512	1	9,512	9,512	0	0
T O T A L: OBJECT 001		1*	1*	9,512*	1*	9,512*	9,512*	0*	0*
OBJECT 040 FEES & OTHER COMPENSATION									
0135 A MEMBER- BOARD EDUC 004600046		0	0	42,000	0	42,000	42,000	0	0
0135EA MEMBER- BOARD EDUC 0046DD046		7	0	0	0	0	0	0	0
T O T A L: OBJECT 040		7*	0*	42,000*	0*	42,000*	42,000*	0*	0*
T O T A L: PROJ/WK PHASE 00000		8*	1*	51,512*	1*	51,512*	51,512*	0*	0*
T O T A L: INDEX CODE 307017		8*	1*	51,512*	1*	51,512*	51,512*	0*	0*
T O T A L: FND GROUP/FUND 01001		8*	1*	51,512*	1*	51,512*	51,512*	0*	0*
T O T A L: PROGRAM 5308		8*	1*	51,512*	1*	51,512*	51,512*	0*	0*

LINE-ITEM EXPLANATIONS

Department: 07 County Education Office

Division: 00 County Education Office

Object	Object Title and Explanation of Change
1400	Fixed Charges

Decrease to comply with budget instructions. Preliminary estimate from the School District's insurance broker is that the cost of the required property and liability insurance coverage on the George Washington Carver Elementary School (Hunters Point South School) can be met within the reduced amount.

The George Washington Carver Elementary School was built under joint agreement by the Redevelopment Agency of the City and County of San Francisco, the City and County of San Francisco and the San Francisco Unified School District. Under terms of the joint agreement, the City and County leases the school for an annual rental sufficient to amortize the bonds and to meet the costs of trustee expenses, audit fees and insurance coverage.

Object	Object Title and Explanation of Change

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MBO-BUDGET REPORT 101-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 28 ART COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE: 1

M B O P E R F O R M A N C E B U D G E T

MSA: 94 CULTURE & RECREATION GROUP
DEPARTMENT: 28 ART COMMISSION

	1985-86 PYA	1986-87 CYO	1906-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
DEVELOPMENT & PLANNING	0	0	16,796	3,827	0	0	0	16,796-
ART COMMISSION	942,387	1,050,083	1,085,577	689,909	1,036,374	1,067,594	31,220	49,203-
TOTAL DEPARTMENT	942,387	1,050,883	1,102,373	693,736	1,036,374	1,067,594	31,220	65,999-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	380,219	491,510	491,510	194,768	496,012	527,232	31,220	4,502
CONTRACTUAL SERVICES	473,917	23,007	23,007	460,977	22,424	22,424	0	503-
OTHER CURRENT EXPENDITURES	67,610	512,149	858,232	34,575	492,811	492,811	0	365,421-
EQUIPMENT/CAPITAL OUTLAY	2,709	1,800	2,396	3,827	0	0	0	2,396-
SERVICES OF OTHER DEPARTMENTS	27,019	22,417	22,417	6,159	25,127	25,127	0	2,710
RECOVERIES	9,087-	0	295,189-	6,570-	0	0	0	295,189
TOTAL DEPARTMENT	942,387	1,050,883	1,102,373	693,736	1,036,374	1,067,594	31,220	65,999-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	20,000	20,000	0	20,000	20,000	0	0
GENERAL FUND UNALLOCATED	863,717	934,883	986,373	658,116	900,374	931,594	31,220	85,999-
SPECIAL FUND REVENUES - CREDITED TO DEPT	78,670	96,000	96,000	35,620	116,000	116,000	0	20,000
TOTAL DEPARTMENT	942,387	1,050,883	1,102,373	693,736	1,036,374	1,067,594	31,220	65,999-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	29,984	124,575	242,287	90,304	140,000	140,000	0	102,287-
SPECIAL FUND FM/CIP	77,341	0	87,174	18,497	0	0	0	87,174-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	14	14	14		14			0
SPECIAL FUND SUPPORTED	4	4	4		3			1-
TOTAL DEPARTMENT	18	18	18		17			1-

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION

SUB-OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MDS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 STANDZN. INCREASE	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
8999	MISCELLANEOUS SERVICES	0	20,000	20,000	0	20,000	20,000	0	0
T O T A L: FND GROUP/FUND 01001		0*	20,000*	20,000*	0*	20,000*	20,000*	0*	0*
FND GROUP/FUND 02412 STREET ARTIST PROGRAM									
5215	ST ART CERT FEES	78,670	96,000	96,000	35,620	116,000	116,000	0	20,000
T O T A L: FND GROUP/FUND 02412		78,670*	96,000*	96,000*	35,620*	116,000*	116,000*	0*	20,000*
T O T A L: DEPARTMENT 28		78,670*	116,000*	116,000*	35,620*	136,000*	136,000*	0*	20,000*

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 28 ART COMMISSION
PROGRAM: 5320 ART COMMISSION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	20,000	20,000	0	20,000	20,000	0	0
GENERAL FUND UNALLOCATED	863,717	934,883	969,577	654,289	900,374	931,594	31,220	69,203-
SPECIAL FUND REVENUES - CREDITED TO DEPT	78,670	96,000	96,000	35,620	116,000	116,000	0	20,000
TOTAL PROGRAM	942,387	1,050,883	1,085,577	689,909	1,036,374	1,067,594	31,220	49,203-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	380,219	491,510	491,510	194,768	496,012	527,232	31,220	4,502
CONTRACTUAL SERVICES	473,917	23,007	23,007	460,977	22,424	22,424	0	583-
OTHER CURRENT EXPENDITURES	67,610	512,149	842,032	34,575	492,811	492,811	0	349,221-
EQUIPMENT/CAPITAL OUTLAY	2,709	1,000	1,800	0	0	0	0	1,800-
SERVICES OF OTHER DEPARTMENTS	27,019	22,417	22,417	6,159	25,127	25,127	0	2,710
RECOVERIES	9,087-	0	295,189-	6,570-	0	0	0	295,189
TOTAL PROGRAM	942,387	1,050,883	1,085,577	689,909	1,036,374	1,067,594	31,220	49,203-
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	29,984	124,575	242,287	90,304	140,000	140,000	0	102,287-
SPECIAL FUND FM/CIP	14,556	0	0	8,411	0	0	0	0
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	14	14	14		14			0
SPECIAL FUND SUPPORTED	4	4	4		3			1-
TOTAL PROGRAM	18	18	18		17			1-

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 28 ART COMMISSION
PROGRAM: 5320 ART COMMISSION

-PROGRAM GOAL: TO PROVIOE CULTURAL ANO ARTISTIC ACTIV-ITIES TO ALL RESIDENTS OF THE CITY ANO COUNTY OF SAN FRANCISCO.

TYPE T / OOJ/MEAS O		19B5-86 PYA	1986-B7 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: SXA TO INCREASE POPS ATTENOANCE TO 40,000.							
MEASURES:							
IO M	POPS ATTENOANCE	42,513.00	36,409.00	.00	40,000.00	40,000.00	40,000.00
OBJECTIVE: SXB TO PRESENT ARTISTS AT AN ANNUAL ARTS FESTIVAL FOR THE ENCOURAGEMENT OF ARTISTS.							
MEASURES:							
IO M	ANNUAL ARTS FESTIVAL PARTICIPANTS	4,147.00	2,000.00	590.00	2,000.00	2,000.00	2,000.00
OBJECTIVE: SXC TO ASSIST ARTISTS ANO ARTS ORGANIZATIONS WITH SMALL AMOUNTS OF FUNOING FOR SPECIAL PROJECTS.							
MEASURES:							
IO M	PAYMENTS FOR SPECIAL ARTS PROJECTS	37.00	9.00	30.00	9.00	9.00	9.00
OBJECTIVE: SXO TO PROVIOE COMMUNITY ARTS ACTIVITIES IN SF THROUGH WORKSHOPS, PERFORMANCES, SERVICES ANO EXHIBITIONS AT OUR GALLERY.							

MBD-8UDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 28 ART COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 6

M B O P E R F O R M A N C E 8 U D G E T

NSA : 94 CULTURE & RECREATION GROUP
DEPT : 28 ART COMMISSION
PROGRAM: 5320 ART COMMISSION

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 M	ARTS COMMISSION GALLERY	22	10	12	10	10	10
OBJECTIVE: SXF TO REVIEW DESIGNS OF ALL BUILDINGS AND ADDITIONS TO BUILDINGS ON CITY PROPERTY.							
MEASURES:							
10 M	DESIGN REVIEW OF CITY CONSTRUCTION PROJ	112	100	41	100	100	100
OBJECTIVE: SXG TO COMMISSION AND PURCHASE WORKS OF ART FOR ART ENRICHMENT OF CITY FACILITIES.							
MEASURES:							
10 M	ART ENRICHMENT PROJECTS	14.00	16.00	40.00	16.00	16.00	16.00
OBJECTIVE: SXH TO LICENSE AND RENEW LICENSES OF ALL STREET ARTISTS IN THE CITY AND COUNTY OF SAN FRANCISCO.							
MEASURES:							
10 M	LICENSES ISSUED-STREET ARTISTS	1,128.00	800.00	611.00	800.00	800.00	800.00
OBJECTIVE: SXI TO REPORT ON THE NUMBER OF CITATIONS ISSUED TO STREET ARTISTS BECAUSE OF VIOLATION OF THE STREET ARTIST ORDINANCE.							

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M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 28 ART COMMISSION
PROGRAM: 532D ART COMMISSION

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES:						
II M CITATIONS ISSUED-STREET ARTISTS	B	0	I5	0	0	0
OBJECTIVE: SXJ TO INVENTORY 50% OF CITY COLLECTION.						
MEASURES:						
IO M CATALOGUE OOCUMENTS COMPLETEO	405.00	50.00	25.00	50.00	50.00	50.00
OBJECTIVE: SXL TO PROVIDE TECHNICAL SUPPORT TO 5 COMMUNITY CULTURAL CENTERS ANO CITYWIDE SERVICES TO UNDERSERVED NEIGHDDRHDOOS.						
MEASURES:						
ID M UNITS OF SERVICE	884	415	235	415	415	415
OBJECTIVE: SXM TO PROVIDE GENERAL ARTS COMMUNITY INFORMATION ANO MATERIALS TO CITIZENS OF SAN FRANCISCO BY TELEPHONE ANO MAIL.						
MEASURES:						
IO M UNITS OF SERVICE	2,997	2,000	I,511	2,000	2,000	2,000
OBJECTIVE: SXP TO PUBLISH I RESOURCE GUIOE ON CHILOREN'S ART CLASSES FOR OISTRIBUTION TO LOCAL PARENTS, SCHOOLS, LIBRARIES AND ARTS ORGANIZATIONS.						

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 28 ART COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 8

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 28 ART COMMISSION
PROGRAM: 5320 ART COMMISSION

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 M DISTRIBUTION OF COPIES	3,000.00	6,000.00	4,850.00	6,000.00	6,000.00	6,000.00
OBJECTIVE: SXR TO ADD BAY AREA ARTISTS TO GALLERY SLIDE REGISTRY.						
MEASURES:						
10 M NEW ARTISTS	137	100	42	100	100	100
OBJECTIVE: SXS TO FACILITATE LOANS OF ART TO CITY EMPLOYEE OFFICES AND PUBLIC AREAS.						
MEASURES:						
10 M # LOANS & RETURNS	91.00	50.00	42.00	50.00	50.00	50.00
OBJECTIVE: SXT TO BEGIN RESTORATION OF MURALS AND PUBLIC MONUMENTS.						
MEASURES:						
10 M PROJECTS STARTED	8.00	3.00	2.00	3.00	3.00	3.00
OBJECTIVE: SXU TO IMPROVE COMPLETION OF CATALOGUING.						

MBO-BUOGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 28 ART COMMISSION
* PROGRAM LEVEL * OATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE: 9

M B O P E R F O R M A N C E B U O G E T

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 28 ART COMMISSION
PROGRAM: 5320 ART COMMISSION

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES:						
10 M OOCUMENTS FINISHEO	749.00	100.00	175.00	100.00	100.00	100.00
OBJECTIVE: SXV TO MEET THE HUMAN RIGHTS COMMISSION REQUIREMENTS OEPARTMENT-WIOE IN AWAROING OF CONTRACTS.						
MEASURES:						
30 M % MBE'S	22.0 %	30.0 %	16.0 %	30.0 %	30.0 %	30.0 %
31 M % WBE'S	21.0 %	10.0 %	.7 %	10.0 %	10.0 %	10.0 %
OBJECTIVE: SXW TO CONDUCT ARTS AOVOCACY ROUNOTABLE OISCUSSIONS WITH COMMUNITY LEAOERS.						
MEASURES:						
10 M # MEETINGS	2.00	1.00	8.00	1.00	1.00	1.00
OBJECTIVE: SXY TO PUBLISH REVISEO BROCHURE ON PROCEOURES FOR ARTIST PARTICIPATION IN ART ENRICHMENT PROGRAM.						
MEASURES:						
10 M OROCHURES	0	1	1	1	1	1
OOJECTIVE: SXZ TO PROVIOE ARCHIVAL RESOURCE MATERIAL ON OAY AREA ARTISTS TO LOCAL MUSEUMS.						
MEASURES:						
10 M OOCUMENTS	2,195	1,000	263	1,000	1,000	1,000

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MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 28 ART COMMISSION
* PROGRAM LEVEL * DATE: 05/II/87 FISCAL YEAR 1987-88
TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

NSA : 94 CULTURE & RECREATION GROUP
DEPT : 28 ART COMMISSION
PROGRAM: 5320 ART COMMISSION

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
SX3 TO REVISE THE STREET ARTIST PROGRAM HANDBOOK AND PRODUDE AND DISTRIBUTE COPIES.						
MEASURES:						
IO M HANDBOOK REVISED	.00	1.00	.00	1.00	1.00	1.00
II M COPIES DISTRIBUTED	.00	.00	.00	.00	.00	.00

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR I986-87 ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANO2O.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	0100I GENERAL FUNO								
INOEX CODE	330217 ART COMMISSION PROJECTS		00000						
PROJ/NK PHASE	0040I MUNICIPAL SYMPHONY CONCERTS								
CATEGORY	IO CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	375,150	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	18,641	0	0	435,867	0	0	0	0
120	OTHER SERVICES	3,089	0	0	163	0	0	0	0
I23	TELEPHONE	206	0	0	I40	0	0	0	0
T O T A L: CATEGORY	10	397,086*	0*	0*	436,170*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
I30	MATERIALS ANO SUPPLIES	154	0	0	0	0	0	0	0
20I	PROGRANMATIC PROJECT 8UOG	0	448,675	448,675	0	448,675	448,675	0	0
T O T A L: CATEGORY	12	154*	448,675*	448,675*	0*	448,675*	448,675*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	677	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	677*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
311	PURCHASING-GEN OFC	195	0	0	390	0	0	0	0
389	MISC OEPARTMENTS	800	0	0	800	0	0	0	0
T O T A L: CATEGORY	30	995*	0*	0*	1,190*	0*	0*	0*	0*
T O T A L: PROJ/NK PHASE	00401	398,912*	448,675*	448,675*	437,360*	448,675*	448,675*	0*	0*
PROJ/NK PHASE	00501 FURTHERING VISUAL ARTS								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	27,000	0	0	0	0	0	0	0
I09	OTHER CONTRACTUAL SERVICES	7,458	0	0	3,872	0	0	0	0
120	OTHER SERVICES	430	0	0	545	0	0	0	0
123	TELEPHONE	209	0	0	186	0	0	0	0
T O T A L: CATEGORY	10	35,097*	0*	0*	4,603*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS ANO SUPPLIES	0	0	0	367	0	0	0	0
201	PROGRANMATIC PROJECT 8UOG	0	32,910	32,910	0	13,932	13,932	0	18,978-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	330217 ART COMMISSION PROJECTS		00000					
PROJ/WK PHASE	00501 FURTHERING VISUAL ARTS							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
T O T A L: CATEGORY	12	0*	32,910*	32,910*	367*	13,932*	13,932*	0* 18,978-
CATEGORY	14 JUDGMENTS-CLAIMS							
145 JUDGMENTS-CLAIMS		81	0	0	0	0	0	0 0
T O T A L: CATEGORY	14	81*	0*	0*	0*	0*	0*	0* 0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
311 PURCHASING-GEN OFC		260	0	0	0	0	0	0 0
350 REPRODUCTION		150	0	0	0	0	0	0 0
T O T A L: CATEGORY	30	410*	0*	0*	0*	0*	0*	0* 0*
T O T A L: PROJ/WK PHASE	00501	35,588*	32,910*	32,910*	4,970*	13,932*	13,932*	0* 18,978-
PROJ/WK PHASE	00601 SPONSORSHIP OF NEIGHBRHD PROJECT							
CATEGORY	10 CONTRACTUAL SERVICES							
120 OTHER SERVICES		212	0	0	0	0	0	0 0
T O T A L: CATEGORY	10	212*	0*	0*	0*	0*	0*	0* 0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		0	1,000	1,000	0	1,000	1,000	0 0
T O T A L: CATEGORY	12	0*	1,000*	1,000*	0*	1,000*	1,000*	0* 0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
350 REPRODUCTION		788	0	0	0	0	0	0 0
T O T A L: CATEGORY	30	788*	0*	0*	0*	0*	0*	0* 0*
T O T A L: PROJ/WK PHASE	00601	1,000*	1,000*	1,000*	0*	1,000*	1,000*	0* 0*
PROJ/WK PHASE	00701 NEIGHBRHD ART PROG&SUPPORT SVCS							
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		2,536	0	0	1,236	0	0	0 0

BPREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS		00000						
PROJ/WK PHASE	00701 NEIGHBRHD ART PROG&SUPPORT SVCS								
CATEGORY	10 CONTRACTUAL SERVICES								
112	TRAVEL	307	0	0	322	0	0	0	0
120	OTHER SERVICES	4,407	0	0	2,823	0	0	0	0
123	TELEPHONE	876	0	0	845	0	0	0	0
140	FIXED CHARGES	78	0	0	523	0	0	0	0
T O T A L: CATEGORY	10	8,204*	0*	0*	5,749*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	464	0	0	194	0	0	0	0
201	PROGRAMMATIC PROJECT BUDG	0	10,164	10,164	0	10,164	10,164	0	0
T O T A L: CATEGORY	12	464*	10,164*	10,164*	194*	10,164*	10,164*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	878	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	878*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00701	9,546*	10,164*	10,164*	5,943*	10,164*	10,164*	0*	0*
PROJ/WK PHASE	00801 MUNICIPAL ART GALLERY								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	1,329	0	0	932	0	0	0	0
112	TRAVEL	125	0	0	14	0	0	0	0
120	OTHER SERVICES	5,400	0	0	2,119	0	0	0	0
123	TELEPHONE	2,098	0	0	933	0	0	0	0
140	FIXED CHARGES	2,525	0	0	544	0	0	0	0
T O T A L: CATEGORY	10	11,477*	0*	0*	4,542*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,303	0	0	89	0	0	0	0
201	PROGRAMMATIC PROJECT BUDG	0	13,700	13,700	0	13,700	13,700	0	0
T O T A L: CATEGORY	12	1,303*	13,700*	13,700*	89*	13,700*	13,700*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	505	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS		00000						
PROJ/WK PHASE	00801 MUNICIPAL ART GALLERY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	505*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00801	13,285*	13,700*	13,700*	4,631*	13,700*	13,700*	0*	0*
T O T A L: INDEX CODE	330217	458,331*	506,449*	506,449*	452,904*	487,471*	487,471*	0*	18,970-
INDEX CODE	330423 ART COMM.GEN-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	256,631	304,383	304,383	129,184	308,547	327,194	18,647	4,164
060	MANDATORY FRINGE BENEFITS	49,007	87,582	87,582	27,221	86,889	91,830	4,941	693-
T O T A L: CATEGORY	06	305,638*	391,965*	391,965*	156,405*	395,436*	419,024*	23,588*	3,471*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	700	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	1,666	0	0	1,289	0	0	0	0
111	USE OF EMPLOYEE CARS	74	100	100	0	100	100	0	0
120	OTHER SERVICES	6,306	12,650	12,650	2,364	11,150	11,150	0	1,500-
123	TELEPHONE	3,114	0	0	1,042	1,350	1,350	0	1,350
T O T A L: CATEGORY	10	11,860*	12,750*	12,750*	4,695*	12,600*	12,600*	0*	150-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	5,833	5,200	5,200	2,081	5,000	5,000	0	200-
T O T A L: CATEGORY	12	5,833*	5,200*	5,200*	2,081*	5,000*	5,000*	0*	200-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	2,032	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	2,032*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	PURCHASING-GEN OFC	195	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	364	427	427	83	427	427	0	0
330	LIGHT HEAT&POWER	18,799	21,990	21,990	3,664	23,700	23,700	0	1,710
350	REPRODUCTION	3,113	0	0	1,222	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	330423 ART COMM.GEN-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	22,471*	22,417*	22,417*	4,969*	24,127*	24,127*	0*	1,710*
T O T A L: PROJ/WK PHASE	00000	347,834*	432,332*	432,332*	168,150*	437,163*	460,751*	23,588*	4,831*
T O T A L: INDEX CODE	330423	347,834*	432,332*	432,332*	168,150*	437,163*	460,751*	23,588*	4,831*
T O T A L: FND GROUP/FUND	01001	806,165*	938,781*	938,781*	621,054*	924,634*	948,222*	23,588*	14,147-
FND GROUP/FUND	01081 FEDERAL REVENUE SHARING								
INDEX CODE	330274 HISTORY REVENUE SHARING		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		837	0	4,878	0	0	0	0	4,878-
T O T A L: CATEGORY	12	837*	0*	4,878*	0*	0*	0*	0*	4,878-
T O T A L: PROJ/WK PHASE	19999	837*	0*	4,878*	0*	0*	0*	0*	4,878-
T O T A L: INDEX CODE	330274	837*	0*	4,878*	0*	0*	0*	0*	4,878-
T O T A L: FND GROUP/FUND	01081	837*	0*	4,878*	0*	0*	0*	0*	4,878-
FND GROUP/FUND	02001 HOTEL TAX								
INDEX CODE	330027 HISTORY HOTEL TAX		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		58,801	0	0	31,824	0	0	0	0
T O T A L: CATEGORY	12	58,801*	0*	0*	31,824*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	19999	58,801*	0*	0*	31,824*	0*	0*	0*	0*
T O T A L: INDEX CODE	330027	58,801*	0*	0*	31,824*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	02001	58,801*	0*	0*	31,824*	0*	0*	0*	0*
FND GROUP/FUND	02412 STREET ARTIST PROGRAM								
INDEX CODE	330167 STREET ARTISTS PROGRAM								
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		17,000	76,968	76,968	13,476	77,680	83,689	6,009	712

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02412 STREET ARTIST PROGRAM							
INDEX CODE	330167 STREET ARTISTS PROGRAM							
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM							
CATEGORY	06 LABOR COSTS							
020	TEMPORARY SALARIES	47,207	0	0	20,206	0	0	0
060	MANDATORY FRINGE BENEFITS	6,287	22,577	22,577	4,681	22,896	24,519	1,623	319
TOTAL: CATEGORY	06	70,494*	99,545*	99,545*	38,363*	100,576*	108,208*	7,632*	1,031*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	1,610	5,250	5,250	735	0	0	0	5,250-
109	OTHER CONTRACTUAL SERVICES	356	0	0	382	5,250	5,250	0	5,250
112	TRAVEL	405	276	276	161	276	276	0	0
120	OTHER SERVICES	1,534	4,731	4,731	662	2,890	2,898	0	1,833-
123	TELEPHONE	1,076	0	0	695	1,400	1,400	0	1,400
TOTAL: CATEGORY	10	4,981*	10,257*	10,257*	2,635*	9,824*	9,824*	0*	433-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	137	500	500	20	340	340	0	160-
201	PROGRAMMATIC PROJECT BUDG	0	0	29,816	0	0	0	0	29,816-
TOTAL: CATEGORY	12	137*	500*	30,316*	20*	340*	340*	0*	29,976-
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	1,800	1,800	0	0	0	0	1,800-
TOTAL: CATEGORY	24	0*	1,800*	1,800*	0*	0*	0*	0*	1,800-
CATEGORY	30 SERVICES OF OTHER DEPTS							
350	REPRODUCTION	972	0	0	0	1,000	1,000	0	1,000
TOTAL: CATEGORY	30	972*	0*	0*	0*	1,000*	1,000*	0*	1,000*
TOTAL: PROJ/WK PHASE	10101	76,584*	112,102*	141,918*	41,018*	111,740*	119,372*	7,632*	30,178-
TOTAL: INDEX CODE	330167	76,584*	112,102*	141,918*	41,018*	111,740*	119,372*	7,632*	30,178-
TOTAL: FND GROUP/FUND	02412	76,584*	112,102*	141,918*	41,018*	111,740*	119,372*	7,632*	30,178-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZN.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 09099 WORK ORDER								
INDEX CODE 330035 NEIGHBORHOOD ARTS-WORK ORDER								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
020 TEMPORARY SALARIES		4,010	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		77	0	0	0	0	0	0
T O T A L: CATEGORY	06	4,087*	0*	0*	0*	0*	0*	0*
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		5,000	0	0	2,500	0	0	0
120 OTHER SERVICES		0	0	0	83	0	0	0
T O T A L: CATEGORY	10	5,000*	0*	0*	2,583*	0*	0*	0*
CATEGORY 12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	0	17,024	0	0	0	0	17,024-
204 PRIOR YEAR W/O LOAD		0	0	278,165	0	0	0	0	278,165-
T O T A L: CATEGORY	12	0*	0*	295,189*	0*	0*	0*	0*	295,189-
T O T A L: PROJ/WK PHASE	00000	9,087*	0*	295,189*	2,583*	0*	0*	0*	295,189-
T O T A L: INDEX CODE	330035	9,007*	0*	295,189*	2,583*	0*	0*	0*	295,189-
INDEX CODE 940114 NEIGHBORHOOD ARTS-WORK ORDER 00000								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		9,087-	0	295,189-	6,570-	0	0	0	295,189
T O T A L: CATEGORY	39	9,087-	0*	295,189-	6,570-	0*	0*	0*	295,189*
T O T A L: PROJ/WK PHASE	00000	9,087-	0*	295,189-	6,570-	0*	0*	0*	295,189*
T O T A L: INDEX CODE	940114	9,087-	0*	295,189-	6,570-	0*	0*	0*	295,189*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	3,987-	0*	0*	0*	0*
T O T A L: PROGRAM	5320	942,387*	1,050,883*	1,085,577*	689,909*	1,036,374*	1,067,594*	31,220*	49,203-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 28 ART COMMISSION

PERSONNEL DETAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1987-88 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 330423 ART COMM.GEN-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1402 A JUNIOR CLERK.....	0608B0735	1	1	17,670	1	17,738	19,258	1,520	68
1426 A SENIOR CLERK TYPIS	0762B0920	1	1	22,186	1	22,270	24,104	1,834	84
1565 A ASSISTANT DIRECTOR	1394B1690	1	1	35,893	1	35,893	37,306	1,413	0
1630 A ACCOUNT CLERK.....	0717B0866	1	1	19,328	1	19,328	20,923	1,595	0
1652 A SENIOR ACCOUNTANT.	1052B1273	1	1	30,799	1	30,916	33,353	2,437	117
1840 A JUNIOR MANAGEMENT	0934B1131	1	1	25,502	1	25,502	27,417	1,915	0
3540 A CURATORIAL A10E...	0641B0773	1	1	0	1	0	0	0	0
3541 A CURATOR I.....	0826B0998	1	1	21,897	1	21,897	22,622	725	0
3542 A CURATOR II.....	1052B1273	1	1	26,706	1	26,706	20,811	2,105	0
3542EA CURATOR II.....	1052B1273	2	2	0	2	0	0	0	0
3556 A MUSEUM REGISTRAR..	1008B1220	1	1	26,977	1	28,435	29,399	964	1,458
3562 A DIRECTOR- CULTURAL	1782B2166	1	1	52,866	1	54,601	56,749	2,148	1,735
3563 A DIR- NEIGHBORHOOD	1336B1618	1	1	33,279	1	33,279	35,754	2,475	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,201	1,274	73	1,201
9993ZA SALARY SAVINGS	0000 0000	0	0	8,720-	0	9,219-	9,776-	557-	499-
T O T A L: OBJECT 001		14*	14*	304,383*	14*	308,547*	327,194*	18,647*	4,164*
T O T A L: PROJ/WK PHASE 00000		14*	14*	304,383*	14*	308,547*	327,194*	18,647*	4,164*
T O T A L: INDEX CODE 330423		14*	14*	304,383*	14*	308,547*	327,194*	18,647*	4,164*
T O T A L: FND GROUP/FUND 01001		14*	14*	304,383*	14*	308,547*	327,194*	18,647*	4,164*
FND GROUP/FUND 02412 STREET ARTIST PROGRAM									
INDEX CODE 330167 STREET ARTISTS PROGRAM									
PROJ/WK PHASE 10101 STREET ARTISTS PROGRAM									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	069480838	1	1	20,200	1	21,266	23,054	1,788	1,066
1840 A JUNIOR MANAGEMENT	0934B1131	2	2	25,031	1	22,707	24,412	1,705	2,324-
1842 A MANAGEMENT ASSISTA	1131B1368	1	1	31,737	1	33,397	35,889	2,492	1,660
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	310	334	24	310
T O T A L: OBJECT 001		4*	4*	76,968*	3*	77,680*	83,689*	6,009*	712*
T O T A L: PROJ/WK PHASE 10101		4*	4*	76,968*	3*	77,680*	83,689*	6,009*	712*
T O T A L: INDEX CODE 330167		4*	4*	76,968*	3*	77,680*	83,689*	6,009*	712*
T O T A L: FND GROUP/FUND 02412		4*	4*	76,968*	3*	77,680*	83,689*	6,009*	712*
T O T A L: PROGRAM 5320		18*	18*	381,351*	17*	386,227*	410,883*	24,656*	4,876*

315

LINE-ITEM EXPLANATIONS

Department: 28 Art Commission
Program: Administration

Object	Object Title and Explanation of Change

EXPENDITURES

001 Permanent Salaries

1986/87 Revised Budget:	$304,383.00
95% Request:	314,952.00
100% Request:	314,952.00
Mayor's Recomm:	308,547

Permanent salaries are for the 11 existing positions. Next year salary saving will be less than current year's saving because there is a position vacant for some time. The position will be filled in the next year budget.

120 Other Services

1986/87 Revised Budget:	$12,650.00
95% Request:	11,150.00
100% Request:	11,150.00
Mayor's Recomm:	Approve as requested.

This funding is used to meet expenses of postage, subscriptions, films, film processing and other current expenses except telephone. $1,500.00 from this year budget in this object will be budgeted for telephone. Please refer to object #123.

Object	Object Title and Explanation of Change

123 Telephone

1986/87 Revised Budget:	$ - 0 -
95% Request:	1,500.00
100% Request:	1,500.00
Mayor's Recomm:	Approve as requested.

Telephone expenses for Administration office for 86/87 is budgeted under object #120.

330 Light, Heat & Power

1986/87 Revised Budget:	$21,990.00
95% Request:	17,100.00
100% Request:	23,700.00
Mayor's Recomm:	Approve as requested.

This fund to provide heat, light & Power for four cultural centers and S.F. Art Commission Gallery. The 100% request is the amount allocated to our department by Hetchy & Hetchy Water & Power Department.

315

LINE-ITEM EXPLANATIONS

Department: 28 Art Commission
Program: 01 Street Artist

Object | Object Title and Explanation of Change

EXPENDITURES

100 Professional Services

1986/87 Revised Budget: $5,250.00
95% Request: - 0 -
100% Request: - 0 -
Mayor's Comment: Approve as requested.

This fund is used to pay screening committee members for their monthly screening services. This service will be budgeted under object 109 instead of 100.

109 Other Contractual Services

1986/87 Revised Budget: $ - 0 -
95% Request: $5,250.00
100% Request: $5,250.00
Mayor's Recomm: Approve as requested.

This is for the reimbursement of expenses incurred by screening committee members when they attend their monthly screening services. This funding is currently budgeted under object #100 but it should be budgeted under object 109.

Object | Object Title and Explanation of Change

120 Other Services

1986/87 Revised Budget: $4,731.00
95% Request: 2,898.00
100% Request: 2,898.00
Mayor's Recomm: Approve as requested.

This allocation is for postage, film/film processing, ticket printing & other current expenses except telephone & reproduction expenses. These two expenditure objects are budgeted seperately in fiscal year 87/88.

123 Telephone

1986/87 Revised Budget: $ - 0 -
95% Request: 1,400.00
100% Request: 1,400.00
Mayor's Recomm: Approve as requested.

This request is included in object #120 in fiscal year 86/87.

350 Reproduction Services

1986/87 Revised Budget: $ - 0 -
95% Request: 1,000.00
100% Request: 1,000.00
Mayor's Recomm: Approve as requested.

This request is included in object #120 in fiscal year 86/87.

3153

MBO-BUDGET REPORT 101-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 41 PUBLIC LIBRARY
OATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47
OEPT PAGE: 1

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA: 94 CULTURE & RECREATION GROUP
OEPARTMENT: 41 PUBLIC LIBRARY

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
OEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
*CG/PROG 5302 NOT ON BPREP RPT TITLE F	0	0	0	6,843-	0	0	0	0
LIBRARY DIRECT SERVICES	13,130,523	13,472,149	13,630,098	6,239,816	13,087,503	14,127,494	1,039,911	542,515-
LIBRARY ACQUISITIONS	1,678,114	2,659,628	2,659,628	1,123,839	2,644,547	2,876,872	232,325	15,081-
LIBRARY MANAGEMNT	753,783	897,674	897,674	373,869	849,399	906,250	56,851	48,275-
TOTAL DEPARTMENT	15,562,420	17,029,451	17,187,400	7,730,681	16,581,529	17,910,616	1,329,087	605,871-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	12,371,346	13,664,877	13,655,130	6,540,974	13,668,425	14,995,051	1,327,426	13,295
CONTRACTUAL SERVICES	1,117,3.1	1,258,731	1,262,994	510,410	1,213,593	1,213,593	0	49,401-
OTHER CURRENT EXPENDITURES	212,287	231,049	229,849	57,248	206,059	206,059	0	23,790-
EQUIPMENT/CAPITAL OUTLAY	1,604,306	1,561,594	1,725,027	583,550	1,182,625	1,182,625	0	542,402-
SERVICES OF OTHER DEPARTMENTS	257,160	312,400	314,400	45,342	310,827	312,488	1,661	3,573-
RECOVERIES	0	0	0	6,843-	0	0	0	0
TOTAL DEPARTMENT	15,562,420	17,029,451	17,187,400	7,730,681	16,581,529	17,910,616	1,329,007	605,871-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	802,887	586,919	586,919	100,258	754,500	754,500	0	167,581
GENERAL FUND UNALLOCATED	14,759,613	16,442,532	16,600,481	7,630,423	15,827,029	17,156,116	1,329,087	773,452-
TOTAL DEPARTMENT	15,562,420	17,029,451	17,187,400	7,730,681	16,581,529	17,910,616	1,329,087	605,871-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	61,479	79,380	135,625	11,488	233,405	233,405	0	97,780
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	396	393	393		390			3-
TOTAL DEPARTMENT	396	393	393		390			3-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY

SUB-OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 STANDZN. INCREASE	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
6299	MISCELLANEOUS STATE SUBVENTI	569,047	363,419	363,419	0	500,000	500,000	0	136,581
8001	BOOKS PAID	17,760	16,000	16,000	8,980	22,000	22,000	0	6,000
8003	FINES	157,605	150,000	150,000	63,851	170,000	170,000	0	20,000
8005	RES POSTAL SOLD	6,089	7,500	7,500	2,355	6,000	6,000	0	1,500-
0099	MISCELLANEOUS & OTHER INCOME	52,306	50,000	50,000	25,072	56,500	56,500	0	6,500
T O T A L: FND GROUP/FUND 01001		802,807*	586,919*	586,919*	100,258*	754,500*	754,500*	0*	167,581*
T O T A L: DEPARTMENT 41		802,807*	586,919*	586,919*	100,258*	754,500*	754,500*	0*	167,581*

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 41 PUBLIC LIBRARY
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 3

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	802,807	586,919	586,919	100,258	754,500	754,500	0	167,581
GENERAL FUND UNALLOCATED	12,327,716	12,885,230	13,043,179	6,139,558	12,333,083	13,372,994	1,039,911	710,096-
TOTAL PROGRAM	13,130,523	13,472,149	13,630,098	6,239,816	13,087,583	14,127,494	1,039,911	542,515-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	10,187,977	10,548,693	10,538,946	5,107,187	10,582,840	11,622,591	1,039,751	43,894
CONTRACTUAL SERVICES	985,200	1,019,431	1,023,694	467,960	973,113	973,113	0	50,581-
OTHER CURRENT EXPENDITURES	150,509	154,609	152,609	51,757	140,609	140,609	0	12,000-
EQUIPMENT/CAPITAL OUTLAY	1,581,332	1,483,925	1,647,358	577,114	1,125,630	1,125,630	0	521,728-
SERVICES OF OTHER DEPARTMENTS	225,505	265,491	267,491	35,790	265,391	265,551	160	2,100-
TOTAL PROGRAM	13,130,523	13,472,149	13,630,098	6,239,816	13,087,583	14,127,494	1,039,911	542,515-
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	61,479	79,380	135,625	11,488	233,405	233,405	0	97,780
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	320	298	298		299			1
TOTAL PROGRAM	320	298	298		299			1

M O O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

-PROGRAM GOAL: TO PROVIDE COMPREHENSIVE, QUALITY LIBRARY SERVICES TO ALL RESIDENTS WITHIN THE SAN FRANCISCO PUBLIC LIBRARY SYSTEM SERVICE AREA BY MAKING ACCESSIBLE A REPRESENTATIVE COLLECTION WHICH CONTRIBUTES TO THE ENHANCEMENT OF PUBLIC INFORMATION AND KNOWLEDGE.

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: ZA3 TO SATISFACTORILY RESPOND TO ALL PATRON REQUESTS FOR INFORMATION AT MAIN LIBRARY.							
MEASURES:							
10 I	# OF REFERENCE QUESTIONS ASKED	316,034.00	336,000.00	153,268.00	300,000.00	306,500.00	306,500.00
11 M	# OTHER QUESTIONS ASKED	611,899.00	.	413,020.00	772,000.00	816,000.00	816,000.00
12 M	# COMPUTER ASSISTED REFERENCE	340	.	171	323	340	340
13 M	# ILL ITEMS REQUESTED FROM SFPL	6,093.00	.00	3,809.00	7,466.00	7,650.00	7,650.00
14 M	# ILL ITEMS REQUESTS BY SFPL	6,483.00	.	3,734.00	6,946.00	7,319.00	7,319.00
OBJECTIVE: ZA6 TO CIRCULATE 950,000 LIBRARY MATERIALS AT A UNIT COST OF $0.22 AT THE MAIN LIBRARY.							
MEASURES:							
10 I	TOTAL CIRCULATION	944,282.00	950,000.00	475,922.00	857,000.00	905,000.00	905,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	1.31	.	.66	1.19	1.26	1.26
21 M	UNIT COST OF CIRCULATION	$.20	$.22	$.22	$.24	$.22	$.22
30 I	% ADULT CIRCULATION	90.30 %	.	90.00 %	90.00 %	90.00 %	90.00 %
31 I	% JUVENILE CIRCULATION	9.70 %	.	10.00 %	10.00 %	10.00 %	10.00 %
OBJECTIVE: ZA7 TO ENCOURAGE USE OF THE MAIN LIBRARY BY PRESENTING 24 CHILDREN'S PROGRAMS PER QUARTER AND PUBLICIZING MAIN LIBRARY PROGRAMS AND SERVICES.							

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	# CHILDREN'S PROGRAMS	261.00	96.00	148.00	96.00	96.00	96.00
11 I	# ATTENDING CHILDREN'S PROGRAMS	8,121.00	.	4,222.00	2,880.00	2,880.00	2,880.00
13 M	CLASS VISITS TO LIBRARY	97.00	.00	88.00	50.00	100.00	100.00
14 I	VISITS BY LIBRARY TO SCHOOL	13.00	36.00	.00	.00	36.00	36.00
15 I	# ADULT PROGRAMS	114.00	.	27.00	50.00	50.00	50.00
16 I	# ATTENDING ADULT PROGRAMS	4,758	.	1,127	2,100	2,100	2,100
18 I	# PATRONS USING LIBRARY	985,718	.	492,665	900,000	900,000	900,000
19 I	COMMUNITY MEETINGS HELD	743	.	247	500	500	500
OBJECTIVE:							
ZB3	TO SATISFACTORILY RESPOND TO PATRON REQUESTS FOR ALL BUSINESS RELATED INFORMATION.						
MEASURES:							
10 M	# REFERENCE QUESTIONS	35,251.00	36,000.00	21,000.00	36,000.00	36,000.00	36,000.00
11 M	# OTHER QUESTIONS ASKED	55,072.00	.	52,315.00	99,400.00	102,500.00	102,500.00
12 I	TOTAL CIRCULATION	20,915	.	9,593	17,300	18,250	18,250
OBJECTIVE:							
ZB6	TO SERVE 164,000 PATRONS.						
MEASURES:							
10 I	# PATRONS USING LIBRARY	166,594.00	164,000.00	82,831.00	161,720.00	164,000.00	164,000.00
OBJECTIVE:							
ZB7	TO CIRCULATE 30,000 TALKING BOOKS.						

M 8 O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIORARY OIRECT SERVICES

TYPE T / OOJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM
MEASURES:							
10 I	TOTAL CIRCULATION	33,335.00	30,000.00	16,123.00	28,000.00	30,000.00	30,000.00
21 O	UNIT COST OF CIRCULATION	.	$5.35	$5.00	$5.75	$5.35	$5.35
OBJECTIVE: ZCA TO CIRCULATE 70,000 LIBRARY MATERIALS AT A UNIT COST OF $2.27. ANZA BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	75,844.00	70,000.00	35,211.00	66,500.00	70,000.00	70,000.00
20 I	MATERIALS CIRCULATEO PER CAPITA	2.93	2.70	1.36	2.60	2.70	2.70
21 M	UNIT COST OF CIRCULATION	$1.93	$2.27	$2.26	$2.35	$2.27	$2.27
OBJECTIVE: ZCO TO CIRCULATE 23,000 LIBRARY MATERIALS AT A UNIT COST OF $5.79. OERNAL ORANCH							
MEASURES:							
IO I	TOTAL CIRCULATION	22,088.00	23,000.00	15,141.00	22,000.00	28,000.00	28,000.00
20 I	MATERIALS CIRCULATEO PER CAPITA	1.19	1.20	.80	1.18	1.40	1.40
21 M	UNIT COST OF CIRCULATION	5.22	5.79	4.40	5.25	4.45	4.45
OBJECTIVE: ZCC TO CIRCULATE 298,000 LIBRARY MATERIALS AT A UNIT COST OF $I.36. CHINATONN ORANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	321,735	298,000	176,307	298,000	325,000	325,000
20 I	MATERIALS CIRCULATEO PER CAPITA	12	II	6	11	12	12
21 O	UNIT COST OF CIRCULATION	$1	$1	$1	$1	$1	$I
OBJECTIVE: ZCO TO CIRCULATE 57,000 LIORARY MATERIALS AT A UNIT COST OF $2.74. EUREKA VALLEY BRANCH							

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	TOTAL CIRCULATION	55,888.00	57,000.00	27,017.00	52,000.00	55,800.00	55,800.00
20 I	MATERIALS CIRCULATED PER CAPITA	2.74	2.80	1.33	2.60	2.74	2.74
21 M	UNIT COST OF CIRCULATION	2.56	2.74	2.90	2.90	2.56	2.56
OBJECTIVE: ZCE TO CIRCULATE 100,000 LIBRARY MATERIALS AT A UNIT COST OF $2.89. EXCELSIOR BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	106,084.00	100,000.00	60,525.00	100,000.00	115,000.00	115,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	2.85	2.68	1.62	2.68	3.00	3.00
21 M	UNIT COST OF CIRCULATION	2.50	2.89	2.39	2.89	2.45	2.45
OBJECTIVE: ZCF TO CIRCULATE 30,000 LIBRARY MATERIALS AT A UNIT COST OF $3.64. GLEN PARK BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	30,972.00	30,000.00	15,482.00	27,500.00	30,000.00	30,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	2.38	2.30	1.19	1.95	2.30	2.30
21 M	UNIT COST OF CIRCULATION	3.24	3.64	3.55	3.75	3.64	3.64
OBJECTIVE: ZCG TO CIRCULATE 50,000 LIBRARY MATERIALS AT A UNIT COST OF $2.92. GOLDEN GATE BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	43,326.00	50,000.00	20,468.00	40,000.00	43,300.00	43,300.00
20 I	MATERIALS CIRCULATED PER CAPITA	2.64	3.00	1.24	2.50	2.74	2.74
21 M	UNIT COST OF CIRCULATION	$2.90	$2.92	$3.59	$3.60	$2.90	$2.90
OBJECTIVE: ZCH TO CIRCULATE 16,000 LIBRARY MATERIALS AT A UNIT COST OF $4.76. INGELSIOE BRACNH							

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 I TOTAL CIRCULATION	I6,697.00	16,000.00	8,275.00	.00	16,000.00	16,000.00
20 I MATERIALS CIRCULATED PER CAPITA	1.11	1.I2	.55	.00	1.12	1.12
21 M UNIT COST OF CIRCULATION	$4.06	$4.76	$4.60	$.00	$4.76	$4.76
OBJECTIVE: ZCI TO CIRCULATE 125,000 LIBRARY MATERIALS AT A UNIT COST OF $2.52. MARINA BRANCH						
MEASURES:						
10 I TOTAL CIRCULATION	122,514.00	125,000.00	69,559.00	125,000.00	130,000.00	130,000.00
20 I MATERIALS CIRCULATED PER CAPITA	5.64	5.75	3.20	5.75	3.00	3.00
21 M UNIT COST OF CIRCULATION	2.26	2.52	2.28	2.52	2.30	2.30
OBJECTIVE: ZCJ TO CIRCULATE 100,000 LIBRARY MATERIALS AT A UNIT COST OF $2.34. MERCED BRANCH						
MEASURES:						
10 I TOTAL CIRCULATION	I03,864.00	100,000.00	53,356.00	95,000.00	100,000.00	100,000.00
20 I MATERIALS CIRCULATED PER CAPITA	5.58	5.37	2.87	5.10	5.37	5.37
21 M UNIT COST OF CIRCULATION	$1.85	$2.34	$2.20	$2.25	$2.34	$2.34
OBJECTIVE: ZCK TO CIRCULATE 125,000 LIBRARY MATERIALS AT A UNIT COST OF $2.83. MISSION BRANCH						
MEASURES:						
10 I TOTAL CIRCULATION	139,53I.00	125,000.00	73,137.00	135,000.00	140,000.00	140,000.00
20 I MATERIALS CIRCULATED PER CAPITA	2.90	2.68	1.50	2.80	3.00	3.00
21 M UNIT COST OF CIRCULATION	$1.88	$2.83	$2.43	$2.00	$2.40	$2.40
OBJECTIVE: ZCL TO CIRCULATE 45,000 LIBRARY MATERIALS AT A UNIT COST OF $3.12. NOE VALLEY BRANCH						

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-B7 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	TOTAL CIRCULATION	46,094.00	45,000.00	22,931.00	42,000.00	45,000.00	45,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	2.49	2.40	1.24	2.30	2.40	2.40
21 M	UNIT COST OF CIRCULATION	$2.78	$3.12	$3.07	$3.50	$3.12	$3.12
OBJECTIVE: ZCM TO CIRCULATE 84,000 LIBRARY MATERIALS AT A UNIT COST OF $2.0B. NORTH BEACH BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	92,46B.00	84,000.00	46,277.00	85,000.00	90,000.00	90,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	5.00	4.56	2.51	4.50	5.00	5.00
21 M	UNIT COST OF CIRCULATION	$1.65	$2.08	$1.92	$2.02	$1.92	$1.92
OBJECTIVE: ZCN TO CIRCULATE 12,000 LIBRARY MATERIALS AT A UNIT COST OF $5.91. OCEAN VIEW BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	10,015.00	16,000.00	5,240.00	.00	11,000.00	11,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	.86	1.00	.45	.00	.90	.90
21 M	UNIT COST OF CIRCULATION	$6.33	$5.91	$6.78	$.00	$6.50	$6.50
OBJECTIVE: ZCO TO CIRCULATE 84,000 LIBRARY MATERIALS AT A UNIT COST OF $2.20. ORTEGA BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	B9,052.00	84,000.00	48,611.00	84,000.00	90,000.00	90,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	3.26	3.68	1.7B	3.08	3.25	3.25
21 M	UNIT COST OF CIRCULATION	$1.89	$2.20	$1.91	$2.20	$1.90	$1.90
OBJECTIVE: ZCP TO CIRCULATE 30,000 LIBRARY MATERIALS AT A UNIT COST OF $4.34. PARK BRANCH							

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 41 PUBLIC LIBRARY
DATE: 05/11/87 FISCAL YEAR 1987-88
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M O O P E R F O R M A N C E B U O G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIORARY
PROGRAM: 5310 LIORARY OIRECT SERVICES

TYPE T / OOJ/MEAS O		1985-06 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	TOTAL CIRCULATION	37,254.00	30,000.00	18,066.00	30,000.00	35,000.00	35,000.00
20 I	MATERIALS CIRCULATEO PER CAPITA	I.60	1.28	.78	1.28	1.50	1.50
21 M	UNIT COST OF CIRCULATION	$3.25	$4.34	$3.63	$4.34	$3.75	$3.75
OOJECTIVE: ZCQ TO CIRCULATE 84,000 LIORARY MATERIALS AT A UNIT COST OF $2.21. PARKSIDE ORANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	96,132.00	84,000.00	50,199.00	90,000.00	96,000.00	96,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	7.14	6.24	3.73	6.80	7.14	7.14
21 M	UNIT COST OF CIRCULATION	$1.68	$2.21	$1.86	$2.10	$2.00	$2.00
OOJECTIVE: 2CR TO CIRCULATE 16,000 LIBRARY MATERIALS AT A UNIT COST OF $4.64. PORTOLA ORANCH							
MEASURES:							
10 I	TOTAL CIRCUALTION	17,423.00	16,000.00	9,726.00	.00	17,500.00	17,500.00
20 I	MATERIALS CIRCULATED PER CAPITA	1.08	1.00	.60	.00	1.00	1.00
21 M	UNIT COST OF CIRCULATION	$4.10	$4.64	$3.90	$.00	$4.00	$4.00
OBJECTIVE: ZCS TO CIRCULATE 28,000 LIBRARY MATERIALS AT A UNIT COST OF $4.93. POTRERO ORANCH							
MEASURES:							
IO 1	TOTAL CIRCULATION	31,807.00	28,000.00	15,180.00	25,000.00	30,000.00	30,000.00
20 I	MATERIALS CIRCULATEO PER CAPITA	3.48	3.08	1.66	2.75	3.25	3.25
21 M	UNIT COST OF CIRCULATION	$4.05	$4.93	$4.28	$5.25	$4.25	$4.25
OOJECTIVE: ZCT TO CIRCULATE 36,000 LIBRARY MATERIALS AT A UNIT COST OF $3.12. PRESIOIO BRANCH							

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

TYPE T / OBJ/MEAS O	1985-06 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 I TOTAL CIRCULATION	37,130.00	36,000.00	20,230.00	36,000.00	40,000.00	40,000.00
20 I MATERIALS CIRCULATED PER CAPITA	1.83	1.70	1.00	1.70	2.00	2.00
21 M UNIT COST OF CIRCULATION	$2.66	$3.12	$2.70	$3.12	$2.78	$2.78
OBJECTIVE: ZCU TO CIRCULATE 236,000 LIBRARY MATERIALS AT A UNIT COST OF $1.76. RICHMOND BRANCH						
MEASURES:						
10 I TOTAL CIRCULATION	265,951.00	236,000.00	138,921.00	236,000.00	245,000.00	245,000.00
20 I MATERIALS CIRCULATED PER CAPITA	6.08	5.40	3.17	5.40	6.30	6.30
21 M UNIT COST OF CIRCULATION	$1.33	$1.76	$1.50	$1.76	$1.50	$1.50
OBJECTIVE: ZCV TO CIRCULATE 160,000 LIBRARY MATERIALS AT A UNIT COST OF $2.17. SUNSET BRANCH						
MEASURES:						
10 I TOTAL CIRCULATION	168,006.00	160,000.00	84,651.00	160,000.00	168,000.00	168,000.00
20 I MATERIALS CIRCULATED PER CAPITA	4.14	4.00	2.10	4.00	4.20	4.20
21 M UNIT COST OF CIRCULATION	$1.90	$2.17	$2.06	$2.17	$2.06	$2.06
OBJECTIVE: ZCW TO CIRCULATE 18,000 LIBRARY MATERIALS AT A UNIT COST OF $4.47. VISITATION VALLEY BRANCH						
MEASURES:						
10 I TOTAL CIRCULATION	21,215.00	18,000.00	10,756.00	18,000.00	20,000.00	20,000.00
20 I MATERIALS CIRCULATED PER CAPITA	1.29	1.09	.65	1.09	1.20	1.20
21 M UNIT COST OF CIRCULATION	$3.52	$4.47	$3.75	$4.47	$3.70	$3.70
OBJECTIVE: ZCX TO CIRCULATE 16,000 LIBRARY MATERIALS AT A UNIT COST OF $8.52. HALOEN BRANCH						

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5310 LIBRARY DIRECT SERVICES

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	TOTAL CIRCULATION	16,273.00	16,000.00	8,128.00	15,000.00	16,000.00	16,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	.97	.96	.48	.85	.96	.95
21 M	UNIT COST OF CIRCULATION	$7.23	$8.52	$8.64	$9.10	$8.50	$8.50
OBJECTIVE: ZCY TO CIRCULATE 180,000 LIBRARY MATERIALS AT A UNIT COST OF $1.75. WEST PORTAL							
MEASURES:							
10 I	TOTAL CIRCULATION	188,373.00	180,000.00	100,392.00	180,000.00	190,000.00	190,000.00
20 I	MATERIALS CIRCUALTED PER CAPITA	7.91	7.50	4.22	7.50	8.00	8.00
21 M	UNIT COST OF CIRCULATION	$1.48	$1.75	$1.57	$1.75	$1.65	$1.65
OBJECTIVE: ZCZ TO CIRCULATE 60,000 LIBRARY MATERIALS AT A UNIT COST OF $3.24. WESTERN ADDITION BRANCH							
MEASURES:							
10 I	TOTAL CIRCULATION	58,334.00	60,000.00	28,807.00	55,000.00	60,000.00	60,000.00
20 I	MATERIALS CIRCULATED PER CAPITA	4.25	4.40	2.10	3.75	4.40	4.40
21 M	UNIT COST OF CIRCULATION	$2.97	$3.24	$3.38	$3.60	$3.24	$3.24
OBJECTIVE: ZC4 TO CIRCULATE 4.2 LIBRARY MATERIALS PER CAPITA.							
MEASURES:							
10 I	TOTAL CIRCULATION	3220,972.00	3083,000.00	1667,086.00	2917,300.00	3179,250.00	3179,250.00
11 I	TOTAL CIRCULATION-BRANCHES	2255,899.00	2113,000.00	1181,274.00	2043,000.00	2256,000.00	2256,000.00
12 M	TOTAL CIRCULATION-MAIN	965,197.00	.00	.00	.00	923,250.00	923,250.00
21 I	TOTAL CIRCULATION PER CAPITA	4.48	4.29	2.32	4.06	4.42	4.42

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615005 LIB-DIR SVC PROG BUD ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,663,647	6,875,869	6,066,122	3,344,634	6,909,220	7,704,243	715,023	123,098
003	PERMANENT SALARIES-CRAFT	615,308	636,926	636,926	314,171	639,049	601,378	41,529	2,923
010	OVERTIME	15,472	19,697	19,697	5,724	17,727	18,409	682	1,970-
012	HOLIDAY PAY	36	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	819,282	812,289	812,289	393,860	809,110	894,403	05,293	3,179-
060	MANDATORY FRINGE BENEFITS	2,074,232	2,203,912	2,203,912	1,048,798	2,126,934	2,324,150	197,224	76,978-
T O T A L: CATEGORY	06	10,187,977*	10,548,693*	10,538,946*	5,107,187*	10,582,840*	11,622,591*	1,039,751*	43,094*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	9,687	11,860	11,623	1,732	1,000	1,000	0	10,623-
106	OP/WP EQUIP MAINT	72,817	0	0	435	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	75,812	122,000	126,500	18,438	107,046	107,046	0	19,454-
111	USE OF EMPLOYEE CARS	3,479	5,800	5,800	1,360	5,800	5,000	0	0
112	TRAVEL	293	750	750	135	750	750	0	0
115	SEWER & SANITATION SERVICES	11,303	18,337	18,337	5,034	22,337	22,337	0	4,000
120	OTHER SERVICES	532,279	662,035	662,035	298,339	611,594	611,594	0	50,441-
123	TELEPHONE	98,802	0	0	27,490	0	0	0	0
144	MEMBERSHIP DUES	4,864	10,765	10,765	5,363	25,426	25,426	0	14,661
146	RENTAL OF PROPERTY	175,864	187,884	187,884	109,634	199,160	199,160	0	11,276
T O T A L: CATEGORY	10	985,200*	1,019,431*	1,023,694*	467,960*	973,113*	973,113*	0*	50,581-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	150,509	154,609	152,609	51,757	140,609	140,609	0	12,000-
T O T A L: CATEGORY	12	150,509*	154,609*	152,609*	51,757*	140,609*	140,609*	0*	12,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,518,733	1,446,335	1,609,768	450,171	1,125,630	1,125,630	0	484,138-
231	EQUIPMENT LEASE/PURCHASE	62,599	37,590	37,590	126,943	0	0	0	37,590-
T O T A L: CATEGORY	24	1,581,332*	1,483,925*	1,647,358*	577,114*	1,125,630*	1,125,630*	0*	521,728-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	4,000	4,200	4,200	2,052	4,200	4,360	160	0
304	MEDICAL SERVICE	0	2,000	2,000	0	6,000	6,000	0	4,000
310	CENTRAL SHOP	8,736	10,500	10,500	0	10,500	10,500	0	0
311	PURCHASING-GEN OFC	0	0	0	1,854	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615005 L10-01R SVC PROG BUD ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	4,889	5,400	5,400	960	5,400	5,400	0	0
318	BUILDING REPAIR	9,211	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	111,907	151,610	151,610	30,932	146,510	146,510	0	5,100-
340	CONTROLLER-DATA PROCESSING	0	0	2,000	0	0	0	0	2,000-
365	CAO-INSURANCE AND RISK REDUC	176	0	0	0	1,000	1,000	0	1,000
371	REC-PARK GARDENER	86,586	91,781	91,781	0	91,781	91,781	0	0
TOTAL:	CATEGORY 30	225,505*	265,491*	267,491*	35,798*	265,391*	265,551*	160*	2,100-
TOTAL:	PROJ/WK PHASE 00000	13,130,523*	13,472,149*	13,630,098*	6,239,816*	13,087,583*	14,127,494*	1,039,911*	542,515-
TOTAL:	INDEX CODE 615005	13,130,523*	13,472,149*	13,630,098*	6,239,816*	13,087,583*	14,127,494*	1,039,911*	542,515-
TOTAL:	FND GROUP/FUND 01001	13,130,523*	13,472,149*	13,630,098*	6,239,816*	13,087,583*	14,127,494*	1,039,911*	542,515-
TOTAL:	PROGRAM 5310	13,130,523*	13,472,149*	13,630,098*	6,239,816*	13,087,583*	14,127,494*	1,039,911*	542,515-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

3167

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 41 PUBLIC LIBRARY

PERSONNEL DETAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS. NO.		STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1987-88 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDRD.	REVISED
FND GROUP/FUND		01001 GENERAL FUND								
INDEX CODE		615005 LIB-DIR SVC PROG BUD ONLY								
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
1410 B	CHIEF CLERK.....	I083B1310	1	0	0	0	0	0	0	0
1422 B	JUNIOR CLERK TYPIS	0631B0762	1	0	0	0	0	0	0	0
1424 B	CLERK TYPIST.....	0694B0838	2	0	0	0	0	0	0	0
1424 R	CLERK TYPIST.....	0694B083B	0	0	0	1	17,793	19,289	1,496	17,793
1424 S	CLERK TYPIST.....	069480B38	0	0	0	1-	17,793-	19,2B9-	1,496-	17,793-
1426 B	SENIOR CLERK TYPIS	0762B0920	1	1	23,205	1	23,965	25,939	1,974	760
1426 S	SENIOR CLERK TYPIS	0762B0920	0	0	0	1-	23,965-	25,939-	1,974-	23,965-
1436 C	BRAILLIST.....	0728B0878	1	I	15,502	1	17,793	19,2B7	1,494	2,291
1444 B	SECRETARY I.....	0724B0B74	2	2	40,102	2	44,038	48,561	3,723	4,736
1444 R	SECRETARY I.....	0724B0874	0	0	0	1-	22,013-	23,841-	1,820-	22,013-
1444 S	SECRETARY I.....	0724B0874	0	0	0	1-	22,825-	24,720-	1,895-	22,B25-
1446 I	SECRETARY II.....	0B3BB1013	0	0	0	0	1,208-	1,310-	102-	1,208-
1446 N	SECRETARY II.....	0838B1013	0	0	0	3	72,0B3	79,048	6,165	72,803
1771 B	MEDIA PRODUCTION S	1088BI316	1	1	28,042	1	20,199	29,570	1,371	157
1771 I	MEDIA PRODUCTION S	1088BI316	0	0	0	0	324-	340-	16-	324-
1771 N	MEDIA PRODUCTION S	I088B1316	0	0	0	1	30,257	31,72B	1,471	30,257
3602 A	LIBRARY PAGE.....	0614B0742	0	0	0	3-	49,862-	55,13B-	5,276-	49,B62-
3602 B	LIBRARY PAGE.....	0614B0742	12	9	147,815	12	197,760	218,694	20,926	49,953
3610 A	LIBRARY ASSISTANT.	0758B0916	0	0	0	4-	81,822-	90,300-	8,47B-	B1,822-
3610 B	LIBRARY ASSISTANT.	075B80916	15	12	252,929	16	341,757	377,168	35,411	80,828
3610 C	LIBRARY ASSISTANT.	0758B0916	26	25	346,794	25	373,670	412,396	38,718	26,884
3610 R	LIBRARY ASSISTANT.	0758B0916	0	0	0	1	22,532	24,B67	2,335	22,532
3616 A	LIBRARY TECHNICAL	0895B1083	0	0	0	6-	150,202-	166,247-	15,965-	150,282-
3616 B	LIBRARY TECHNICAL	0895B1083	47	41	1,035,123	47	1,209,372	1,337,844	128,472	174,249
3616 C	LIBRARY TECHNICAL	0895B1083	4	4	49,328	4	55,3B4	61,267	5,083	6,056
3618 A	LIBRARY TECHNICAL	0984B1191	0	0	0	2-	56,976-	62,94B-	5,972-	56,976-
3618 B	LIBRARY TECHNICAL	09B4B1I9I	7	5	142,437	7	199,906	220,861	20,955	57,469
3630 B	LIBRARIAN I.....	1073B1298	54	54	1,643,341	54	1,669,645	1,845,995	176,350	26,304
3630 C	LIBRARIAN I.....	I073B1298	35	35	637,042	35	652,460	721,374	6B,914	15,41B
3632 A	LIBRARIAN II.....	I26781535	4	0	0	0	0	0	0	0
3632 B	LIBRARIAN II.....	I267B1535	39	43	1,549,032	43	1,569,073	1,735,250	166,177	20,041
3632 C	LIBRARIAN II.....	1267B1535	2	2	48,281	2	49,920	55,207	5,207	1,639
3634 B	LIBRARIAN III.....	1463B1773	20	20	831,848	20	841,765	931,035	89,270	9,917
3638 B	CHIEF LIBRARIAN...	I965B238B	2	2	118,289	2	I18,495	125,651	7,156	206
3640 B	COORDINATOR- CHILD	I6I881965	1	1	45,005	1	47,368	50,231	2,863	2,363
3642 B	COORDINATOR- ADULT	16IBBI965	I	1	4B,967	1	49,137	52,I07	2,970	170
7302 B	AUDIO-VISUAL EQUIP	0908BI099	1	1	27,144	I	28,029	29,143	I,114	B85
7302 S	AUDIO-VISUAL EQUIP	0908BI099	0	0	0	1-	28,029-	29,143-	1,114-	28,029-
7426 B	ELEVATOR OPERATOR.	0691B0834	1	0	0	0	0	0	0	0
7426 C	ELEVATOR OPERATOR.	0691B0B34	2	0	0	0	0	0	0	0

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS. NO.	STOZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1986-87 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 615005 LIB-DIR SVC PROG BUD ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8205 B INSTITUTIONAL POLI	110901342	1	1	30,103	1	31,736	33,615	1,879	1,633
0207 B BUILDING AND GROUN	089901008	5	5	123,817	5	125,827	133,301	7,474	2,010
0207 C BUILDING AND GROUN	089901088	3	3	54,237	3	53,966	57,171	3,205	271-
9991ZB SPECIAL SALARY SAV	0000 0000	0	0	0	0	28,469	31,382	2,913	28,469
9993ZA SALARY SAVINGS	0000 0000	0	0	362,514-	0	457,696-	504,523-	46,827-	95,182-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	9,747-	0	0	0	0	9,747
T O T A L: OBJECT	001	291*	269*	6,866,122*	270*	6,989,220*	7,704,243*	715,023*	123,098*
OBJECT 003 PERM SALARIES-CRAFT									
2700 0 CUSTODIAN.....	070480850	18	18	372,502	18	374,363	403,818	29,455	1,861
2700 C CUSTODIAN.....	070400850	4	4	59,116	4	57,230	61,733	4,503	1,886-
2716 B CUSTODIAL ASSISTAN	077300934	2	2	45,771	2	45,928	49,534	3,606	157
7334 0 STATIONARY ENGINEE	115801401	2	2	71,615	2	71,615	74,046	2,431	0
7335 0 SENIOR STATIONARY	130401580	1	1	43,415	1	43,603	45,087	1,484	188
7344 B CARPENTER.....	131601596	1	1	41,569	1	41,569	42,177	608	0
7355 B TRUCK DRIVER.....	121401543	1	1	36,461	1	36,495	37,946	1,451	34
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	2,569	2,736	167	2,569
9993ZA SALARY SAVINGS	0000 0000	0	0	33,523-	0	33,523-	35,699-	2,176-	0
T O T A L: OOJECT	003	29*	29*	636,926*	29*	639,849*	681,378*	41,529*	2,923*
OOJECT 010 OVERTIME									
2700 B CUSTODIAN.....	070480850	0	0	880	0	946	1,020	74	66
3602 B LIBRARY PAGE.....	061480742	0	0	394	0	403	446	43	9
7334 0 STATIONARY ENGINEE	115801401	0	0	10,636	0	11,433	11,821	388	797
7335 0 SENIOR STATIONARY	130401580	0	0	3,920	0	4,208	4,351	143	208
7355 0 TRUCK DRIVER.....	121401543	0	0	3,867	0	4,143	4,308	165	276
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	3,406-	3,537-	131-	3,406-
T O T A L: OOJECT	010	0*	0*	19,697*	0*	17,727*	18,409*	682*	1,970-
OBJECT 020 TEMPORARY SALARIES									
3602EC LIBRARY PAGE.....	061480742	0	0	729,694	0	794,031	878,049	84,018	64,337
3610EC LIBRARY ASSISTANT.	075000916	0	0	27,159	0	27,159	29,973	2,814	0
3616EC LIBRARY TECHNICAL	089581083	0	0	21,874	0	21,874	24,198	2,324	0
3630EC LIBRARIAN I.....	107381298	0	0	27,969	0	27,969	30,923	2,954	0
7426EC ELEVATOR OPERATOR.	069180834	0	0	5,593	0	6,055	6,533	478	462
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	3,359	3,714	355	3,359
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	71,337-	78,987-	7,650-	71,337-

8PREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	RLVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 615005 LIB-DIR SVC PROG BUD ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
T O T A L: OBJECT	020	0*	0*	812,289*	0*	809,110*	894,403*	85,293*	3,179-
T O T A L: PROJ/WK PHASE	00000	320*	298*	8,335,034*	299*	8,455,906*	9,298,433*	842,527*	120,872*
T O T A L: INDEX CODE	615005	320*	298*	8,335,034*	299*	8,455,906*	9,298,433*	842,527*	120,872*
T O T A L: FND GROUP/FUND	01001	320*	298*	8,335,034*	299*	8,455,906*	9,298,433*	842,527*	120,872*
T O T A L: PROGRAM	5310	320*	298*	8,335,034*	299*	8,455,906*	9,298,433*	842,527*	120,872*

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BPREP REPORT 7340

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

E Q U I P M E N T D E T A I L

DEPT: 41 PUBLIC LIBRARY

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	615005 LIB-01R SVC PROG BUD ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41001Z	ATLAS CASE (WOODEN)	$674	1	674	1	674
41002Z	CABINETS, MAP	$550	2	1,100	2	1,100
41003Z	CABINETS, MICROFILM	$1,400	10	14,000	10	14,000
41004Z	CATALOGS, CARD	$1,700	3	5,100	3	5,100
41005Z	CATALOGS, CARD - 60 TRAY	$2,300	1	2,300	1	2,300
41006Z	CD ROM READER	$400	1	400	1	400
41007Z	COLLATOR	$2,250	1	2,250	1	2,250
41008Z	DESKS	$400	2	800	2	800
41009Z	DISPLAYOR, PERIODICAL	$645	1	645	1	645
41010Z	MICROFORM CAMERA, CANON	$4,292	1	4,292	1	4,292
41011Z	RACK, MAGAZINE	$490	2	980	2	980
41012Z	RACK, NEWSPAPER (FREE-STANDING	$475	3	1,425	3	1,425
41013Z	RACK, DISPLAY (PAPERBACK)	$450	3	1,350	3	1,350
41014Z	RACK, PAPERBACK (CAROUSEL)	$420	2	840	2	840
41015Z	RECORD DISPLAY TABLE	$000	1	800	1	800
41016Z	RECORD DISPLAY UNIT	$465	1	465	1	465
41017Z	SHELVING	$0	0	6,400	0	6,400
41018Z	TABLE, COMPUTER	$450	1	450	1	450
41019Z	VCR, SONY	$2,800	1	2,800	1	2,800
41020Z	VENETIAN BLACKOUT BLINDS	$0	0	3,500	0	3,500
41021Z	BOOKS	$0	0	1,400,000	0	1,400,000
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	324,941-
T O T A L: OBJECT	220		37*	1,450,571*	37*	1,125,630*
T O T A L: PROJ/WK PHASE	00000		37*	1,450,571*	37*	1,125,630*
T O T A L: INDEX CODE	615005		37*	1,450,571*	37*	1,125,630*
T O T A L: FND GROUP/FUND	01001		37*	1,450,571*	37*	1,125,630*
T O T A L: PROGRAM	5310		37*	1,450,571*	37*	1,125,630*

3171

LINE-ITEM EXPLANATIONS

Department: 41 - PUBLIC LIBRARY

Program: DIRECT SERVICES

Object | Object Title and Explanation of Change

001 PERMANENT SALARIES/MISC & CRAFT

	1986-87	1987-88	Mayor's Approved
Permanent	$6,894,597*	$7,237,770	$6,989,220
Craft	$436,924	$453,111	639,849

* A net adjustment for the reassignment of three positions has been made in the amount of $18,720. An additional adjustment of $32,000 is included for a journal entry made by the Controller to correct a computation for night differential of 6 1/4% instead of 8% as was negotiated in the MOU.

At the 100% funding level, all but three existing positions in Direct Services have been budgeted, with the following changes.

41A Reassignment of One (1) 3410 Library Assistant from Management to Direct Services

41B Reassignment of One (1) 1444 Secretary I from Direct Services to Management

41C Reassignment of One (1) 1424 Clerk Typist from Acquisitions to Direct Services

41D Upgrade to 1444 Secretary II: the newly reassigned 1424 Clerk Typist (for Chief of the Main); one (1) 1426 Sr Clerk Typist (for Office of Adult Services); one (1) 1444 Secretary I (for Office of Children's Services) by deleting one (1) 1424 part-time Clerk Typist in Management

41E Upgrade one (1) 7202 Audio-Visual Technician to 1771 Multi-Media Production Specialist by deleting one (1) 1404 Clerk in Acquisitions

The net effect of these changes is to increase the number of positions in Direct Services by one. The estimated cost of all upgrades is $8,996. A sizeable increase in wages this year is due to the fact that 36% of the Library's staff is entitled to a 5% step increase during 1987-88.

See the Low Request Level for details of the effect to library services at the 95% funding level. Funding at this reduced level would necessitate closing Sundays at the Main and branch libraries and closing the Golden Gate, Ocean View, Portola, Presidio, Ingleside, Glen Park branches, as well as the Library on Wheels.

MAYOR'S COMMENTS:

Salary savings increased.

Object | Object Title and Explanation of Change

DIRECT SERVICES, continued

010/012 OVERTIME

1986-87	1987-88	Mayor's Approved
$19,697	$21,133	$17,727

This is to cover staffing of Stationary Engineers for two (2) hours each Monday and four (4) hours each Saturday for aeration and sick pay relief and for relamping as required. The relamping must be done during closed hours and has required approximately $1,300 per branch or department. The amount allotted allows for only one relamping during the entire fiscal year.

The library's unstandardized request for this account last year was $19,699. This year's request simply reflects FY86-87 standardized rates.

MAYOR'S COMMENTS

Reduce by 10%.

020 TEMPORARY SALARIES

1986-87	1987-88	Mayor's Approved
$812,289	$880,447	$808,910

This is to fund part-time pages for twenty-seven (27) branches and eight (8) Main departments. An increase of 5 hours a week per branch and department is requested to keep up with the increased patron use and circulation.

Reduction of this fund reduces the availability of books to patrons since the bulk of library page work is shelving and filing of books and materials.

MAYOR'S COMMENTS

Reduce by 2.5%.

3172

LINE-ITEM EXPLANATIONS

Department: 41 - PUBLIC LIBRARY

Program: DIRECT SERVICES

Object | Object Title and Explanation of Change

DIRECT SERVICES, continued

100 PROFESSIONAL SERVICES

1986-87	1987-88	Mayor's Approved
$11,860	1,000	$1,000

This fund is to pay for interpreter services (of American Sign Language) for interviewing and training of deaf staff, and for programming attended by deaf patrons and staff. The burglar alarm system for the Main and branch libraries was paid out of this account last year, but has been transferred to Account 109 Other Contractual Services.

MAYOR'S COMMENTS:

Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	Mayor's Approved
$122,000	$130,440	$107,046

In this fund is included equipment maintenance for office equipment, A/V equipment, book detection systems, microcomputers, and microfilm equipment, burglar alarms, scavenger services, window washing and Computer Assisted Information Services (CAIS).

Together the total of accounts 100 and 109 for 1986-87 was $133,860. This year the combined request is $131,440 - a reduction of $2,420.

MAYOR'S COMMENTS:

Reduce by 12%.

Object | Object Title and Explanation of Change

DIRECT SERVICES, continued

111/112 TRAVEL

	1986-87	1987-88	Mayor's Approved
111 Use of Employee Cars	$5,800	$4,000	$5,800 $750
112 Travel	750	750	

These accounts are used to cover Muni carfare and the use of employee cars. Custodians use their own cars when they service more than one branch on a regular basis and thereby save time which would otherwise be spent in using public transportation. They also transport equipment in their care which could not otherwise be moved.

The travel account is used primarily for Muni fares when librarians and others are required to travel from one branch to another (largely for emergency staffing situations where manning shortages would require a branch to close).

MAYOR'S COMMENTS:

Reduce 111 by 3%.

120 OTHER SERVICES

1986-87	1987-88	Mayor's Approved
$882,035	$710,755	$611,594

The increase of $48,720 is necessary to cover increases in telephone costs, up $3,500; postage, up $4,200; McNaughton (book rental), up $10,000, and fire extinguisher services, up $1,000.

Subscriptions have increased $28,000 due to increased prices and the decreased value of the dollar abroad.

MAYOR'S COMMENTS:

Reduce by 8%.

3173

LINE-ITEM EXPLANATIONS

Department: 41 - PUBLIC LIBRARY

Program: DIRECT SERVICES

Object | Object Title and Explanation of Change

DIRECT SERVICES, continued

130 MATERIALS AND SUPPLIES

1986-87	1987-88	Mayor's Approved
$154,609	$175,362	$140,609

This account covers a great variety of items including office supplies, forms, Y-slips, photo/video supplies, lighting, lumber, small tools, uniforms, janitor supplies, etc. These are items essential to the smooth day-to-day functioning of the library. The increase is necessary to offset increasing prices.

144 MEMBERSHIP DUES

1986-87	1987-88	Mayor's Approved
$10,765	$25,426	$25,426

This is for membership costs in two professional organizations - the American Library Association (ALA) and Bay Area Library and Information System (BALIS).

$22,426 (an increase of $14,801 over this year) is needed to defray the increased cost of membership to BALIS. This increase is due to the State's withdrawal of federal money from the system. A base per capita fee is charged of each system member to maintain BALIS. System membership is required in order to participate in the California Library Services Act (CLSA) reimbursement programs for interlibrary loan and direct access.

MAYOR'S COMMENTS:

Reduce materials and supplies by 9%; approve $25,426 for dues as requested.

Object | Object Title and Explanation of Change

220 EQUIPMENT

	1986-87	1987-88	Mayor's Approved
Books	$1,400,000	$1,400,000	$1,125,630
Miscellaneous	44,335	50,571	

1. Library Books — $1,400,000
The book budget request of $1,400,000 does not include any funds for the rising cost of books, nor for the increased cost of foreign language books due to the declining value of the dollar.

2. Display Racks for Paperbacks (2) — $840
Needed to hold circulating paperbacks for use by children.

3. Card Catalogs (3) — $5,100
For replacement of deteriorating, year-old card catalogs.

4. Card Catalog 60-Drawer (1) — $2,300
To accomodate catalog cards listing holdings of books and other materials in the Art and Music Department. Present units are completely full.

5. Map Cabinets (2) — $1,100
To preserve rare manuscripts and children's book prints and illustrations. These must be stored in acid-free containers.

6. Shelving — $6,400
Shelving is badly needed in order to segment the capacity of present stacks, without which new books and materials will be improperly housed and inaccessible. Circulation depends on easy access to the collection for patrons.

7. Atlas Case (1) — $474
Needed to display atlases and other large volumes on a case where patrons can effectively use them.

8. Cabinets Microform (10) — $14,000
To store, protect and make easily available, the library's large and growing collection of microfilm and microfiche, while making maximum use of limited space in the main library. Many informational resources are available only in microformat.

9. Record Display Table — $600
To hold the heavily-used collection of circulating phonorecords.

3174

LINE-ITEM EXPLANATIONS

Department: 81 - PUBLIC LIBRARY
Program: DIRECT SERVICES

Object Object Title and Explanation of Change

DIRECT SERVICES, continued

220 EQUIPMENT, continued

10 Collator (1) $2,250

The library's old collator has been broken for several years. Valuable staff time is wasted collating manually as each department must collate its own material. Some jobs must be sent to City Hall Reproduction at additional expense because they cannot be collated in-house.

11. VCR (SONY) $2,800

The present 3/4" unit is old and unable to make adequate dubbs of videotapes. (Dubbing tapes reduces costs by permitting the library to duplicate copies rather than buy each copy of a title. The equipment pays for itself in less than 2 years.

MAYOR'S COMMENTS:

22% reduction in equipment budget.

304 MEDICAL SERVICES

1986-87	1987-88	Mayor's Approved
$2,000	$6,000	$6,000

This money is to be used for toxic waste disposal.

MAYOR'S COMMENTS

Approve as requested.

318 BUILDING REPAIR

1986-87	1987-88	Mayor's Approved
0	$20,000	0

These funds are used by the Library for unforeseen general repairs occasionally required in the branches. They include approximately $8,000 for minor electrical installations [illegible] by CLEI equipment or new electrical equipment); $6,000 for floor covering at Sunset; and $6,000 for minor painting assignments.

MAYOR'S COMMENTS: Deny request.

Object Object Title and Explanation of Change

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5420 LIBRARY ACQUISITIONS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,678,114	2,659,628	2,659,628	1,123,839	2,644,547	2,876,872	232,325	15,081-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,479,779	2,294,010	2,294,010	1,082,331	2,297,606	2,528,430	230,824	3,596
CONTRACTUAL SERVICES	125,906	231,000	231,000	31,025	231,100	231,100	0	100
OTHER CURRENT EXPENDITURES	40,262	55,000	55,000	2,137	45,000	45,000	0	10,000-
EQUIPMENT/CAPITAL OUTLAY	6,315	45,099	45,099	494	37,795	37,795	0	7,304-
SERVICES OF OTHER DEPARTMENTS	25,852	34,519	34,519	7,852	33,046	34,547	1,501	1,473-
TOTAL PROGRAM	1,678,114	2,659,628	2,659,628	1,123,839	2,644,547	2,876,872	232,325	15,081-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	53	71	71		69			2-
TOTAL PROGRAM	53	71	71		69			2-

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 4I PUBLIC LIBRARY
PROGRAM: 5420 LIORARY ACQUISITIONS

-PROGRAM GOAL: TO OBTAIN THE MATERIALS NECESSARY FOR SUCCESSFUL REALIZATION OF THE LIBRARY'S PURPOSE; TO PROVIDE BIBLIOGRAPHIC CONTROL AND PRESERVATION OF THESE MATERIALS

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: GBA TO PROVIDE BIBLIOGRAPHIC CONTROL AND PROCESSING FOR ALL NEW MATERIALS PURCHASED BY THE LIBRARY AT AN AVERAGE COST OF $8.85.							
MEASURES:							
20 O AVERAGE COST FOR NEW MATERIALS	.		$8.85	$8.43	$8.85	$8.85	$8.85
OBJECTIVE: GDD TO PROCESS 75% OF THE NEW MATERIALS PURCHASED BY THE LIBRARY WITHIN 45 DAYS OF RECEIPT.							
MEASURES:							
30 I % MATERIALS PROCESSED WITHIN 45 DAYS	.		75.00 %	85.00 %	71.00 %	75.00 %	75.00 %
OBJECTIVE: GDC TO REPAIR 15,000 ITEMS ANNUALLY AT AN AVERAGE COST OF $4.35 PER ITEM.							
MEASURES:							
10 M # OOOKS REPAIRED	.		I5,000.00	4,574.00	I4,000.00	15,000.00	15,000.00
20 O AVERAGE COST PER OOOK	.		$4.35	$4.28	$4.35	$4.35	$4.35

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 41 PUBLIC LIBRARY
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 15

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5420 LIBRARY ACQUISITIONS

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: GBD TO ACQUIRE THE MATERIALS ORDERED FOR THE LIBRARY AT AN AVERAGE COST OF $9.75 PER TITLE.						
MEASURES:						
20 D AVERAGE COST	.	$9.75	$13.75	$9.75	$9.75	$9.75
OBJECTIVE: GBE TO ACQUIRE, PROVIDE BIBLIOGRAPHIC CONTROL FOR, AND DISTRIBUTE PERIODICAL VOLUMES TO THE MAIN LIBRARY FOR AN AVERAGE COST OF $4.50 PER ISSUE.						
MEASURES:						
20 D AVERAGE COST	.	$4.50	$4.28	.	.	.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

NSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615013 LIB-ACQ PROG BUD ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,073,969	1,654,380	1,654,380	772,308	1,664,373	1,833,734	169,361	9,993
003	PERMANENT SALARIES-CRAFT	20,503	33,180	33,180	15,757	39,783	42,913	3,130	6,603
010	OVERTIME	717	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	71,383	116,031	116,031	64,385	116,031	128,309	12,278	0
060	MANDATORY FRINGE BENEFITS	313,207	490,419	490,419	229,881	477,419	523,474	46,055	13,000-
TOTAL: CATEGORY	06	1,479,779*	2,294,010*	2,294,010*	1,082,331*	2,297,606*	2,528,430*	230,824*	3,596*
CATEGORY	10 CONTRACTUAL SERVICES								
106	DP/WP EQUIP MAINT	0	80,000	80,000	0	80,000	80,000	0	0
109	OTHER CONTRACTUAL SERVICES	59,092	61,000	61,000	8,821	61,000	61,000	0	0
112	TRAVEL	0	0	0	0	100	100	0	100
113	TRAINING	0	2,000	2,000	0	2,000	2,000	0	0
120	OTHER SERVICES	66,814	88,000	88,000	22,204	88,000	88,000	0	0
TOTAL: CATEGORY	10	125,906*	231,000*	231,000*	31,025*	231,100*	231,100*	0*	100*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	40,262	55,000	55,000	2,137	45,000	45,000	0	10,000-
TOTAL: CATEGORY	12	40,262*	55,000*	55,000*	2,137*	45,000*	45,000*	0*	10,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,605	5,950	5,950	0	4,225	4,225	0	1,725-
231	EQUIPMENT LEASE/PURCHASE	1,710	39,149	39,149	494	33,570	33,570	0	5,579-
TOTAL: CATEGORY	24	6,315*	45,099*	45,099*	494*	37,795*	37,795*	0*	7,304-
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	25,852	34,519	34,519	7,852	33,046	34,547	1,501	1,473-
TOTAL: CATEGORY	30	25,852*	34,519*	34,519*	7,852*	33,046*	34,547*	1,501*	1,473-
TOTAL: PROJ/WK PHASE	00000	1,678,114*	2,659,628*	2,659,628*	1,123,839*	2,644,547*	2,876,872*	232,325*	15,081-
TOTAL: INDEX CODE	615013	1,678,114*	2,659,628*	2,659,628*	1,123,839*	2,644,547*	2,876,872*	232,325*	15,081-
TOTAL: FND GROUP/FUND	01001	1,678,114*	2,659,628*	2,659,628*	1,123,839*	2,644,547*	2,876,872*	232,325*	15,081-
TOTAL: PROGRAM	5420	1,678,114*	2,659,628*	2,659,628*	1,123,839*	2,644,547*	2,876,872*	232,325*	15,081-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

CLASS. NO.		STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 615013 LIB-ACQ PROG BUD ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1404 A	CLERK.....	0668B0807	3	3	55,399	3	55,915	60,560	4,653	516
1404 S	CLERK.....	0668B0807	0	0	0	1-	17,023-	18,440-	1,417-	17,023-
1410 A	CHIEF CLERK.....	I083B1310	0	1	31,923	1	32,033	34,738	2,705	110
1422 A	JUNIOR CLERK TYPIS	0631B0762	0	1	18,604	1	18,668	20,206	1,538	64
1424 A	CLERK TYPIST.....	0694B083B	3	5	92,500	5	93,418	101,273	7,855	918
1424 R	CLERK TYPIST.....	0694B0838	0	0	0	1-	17,793-	19,289-	1,496-	17,793-
1630 A	ACCOUNT CLERK.....	0717B0866	1	1	20,881	1	20,081	22,604	1,723	0
3602 A	LIBRARY PAGE.....	0614B0742	0	3	49,862	3	51,470	56,916	5,446	1,608
3610 A	LIBRARY ASSISTANT.	0758B0916	6	9	182,889	9	195,910	216,210	20,300	13,029
3616 A	LIBRARY TECHNICAL	0895BI083	11	17	424,612	17	421,185	476,990	45,805	6,573
3618 A	LIBRARY TECHNICAL	0984B1191	6	8	226,494	0	227,600	251,458	23,050	1,106
3630 A	LIBRARIAN I.....	I073B1298	8	8	235,247	8	242,344	267,941	25,597	7,097
3632 A	LIBRARIAN II.....	1267B1535	5	5	178,864	5	174,370	192,037	18,467	4,496-
3632 S	LIBRARIAN II.....	1267B1535	0	0	0	1-	36,227-	40,064-	3,037-	36,227-
3634 A	LIBRARIAN III.....	1463B1773	2	2	83,676	2	83,676	92,550	8,074	0
3634 N	LIBRARIAN III.....	1463B1773	0	0	0	1	42,508	47,016	4,508	42,500
3638 A	CHIEF LIBRARIAN...	196582388	1	1	49,493	1	50,789	53,856	3,067	1,296
7416 A	BOOK REPAIRER.....	0755B0912	3	3	63,770	3	64,676	71,410	6,734	906
7418 A	SENIOR BOOK REPAIR	0979B1185	1	1	26,879	1	28,005	30,920	2,923	1,126
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	6,673	7,352	679	6,673
9993ZA	SALARY SAVINGS	0000 0000	0	0	86,713-	0	84,713-	93,334-	8,621-	2,000
T O T A L: OBJECT		001	50*	68*	1,654,380*	66*	1,664,373*	1,833,734*	169,361*	9,993*
OBJECT 003 PERM SALARIES-CRAFT										
2708 C	CUSTODIAN.....	0704B0850	3	3	34,926	3	41,013	44,240	3,227	6,087
9993ZA	SALARY SAVINGS	0000 0000	0	0	1,746-	0	1,230-	1,327-	97-	516
T O T A L: OBJECT		003	3*	3*	33,180*	3*	39,703*	42,913*	3,130*	6,603*
OBJECT 020 TEMPORARY SALARIES										
3602 A	LIBRARY PAGE.....	0614B0742	0	0	39,255	0	39,255	43,409	4,154	0
3602EC	LIBRARY PAGE.....	0614B0742	0	0	76,776	0	90,403	99,969	9,566	13,627
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	497	550	53	497
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	14,124-	15,619-	1,495-	14,124-
T O T A L: OBJECT		020	0*	0*	116,031*	0*	116,031*	128,309*	12,278*	0*
T O T A L: PROJ/WK PHASE		00000	53*	71*	1,803,591*	69*	1,820,187*	2,004,956*	184,769*	16,596*
T O T A L: INDEX CODE		615013	53*	71*	1,803,591*	69*	1,820,187*	2,004,956*	184,769*	16,596*

BPREP REPORT 7340 CITY & COUNTY OF SAN FRANCISCO PAGE: 1
FISCAL YEAR 1987-88
RUN DATE: 05/11/87 TIME: 19:08 DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5420 LIORARY ACQUISITIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	615013 L1B-ACQ PROG BUD ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41008Z	DESKS	$400	2	800	2	800
41022Z	BOOK DROP	$1,150	2	2,300	2	2,300
41023Z	FILE CABINET	$400	2	800	2	800
41024Z	TYPEWRITER, ELECTRIC	$700	4	2,800	4	2,800
41025Z	TYPEWRITER, ELECTRONIC	$425	2	850	2	850
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	3,325-
T O T A L: OBJECT	220		12*	7,550*	12*	4,225*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	109,050	0	33,570
T O T A L: OBJECT	231		0*	109,050*	0*	33,570*
T O T A L: PROJ/WK PHASE	00000		12*	116,600*	12*	37,795*
T O T A L: INDEX CODE	615013		12*	116,600*	12*	37,795*
T O T A L: FND GROUP/FUND	01001		12*	116,600*	12*	37,795*
T O T A L: PROGRAM	5420		12*	116,600*	12*	37,795*

3181

LINE-ITEM EXPLANATIONS

Department: 41 - PUBLIC LIBRARY

Program: ACQUISITIONS

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

	1986-87	1987-88	Mayor's Approved
Permanent	$1,819,897*	$1,696,613	$1,664,377
Craft	$33,180	$39,783	$ 39,783

* An net adjustment has been made for the reassignment of one (1) 1424 Clerk Typist to Direct Services, and the deletion of one (1) 1404 Clerk as an upgrade substitution. The net change is -$34,483.

All present positions are funded and a full 3% Mandatory Salary Savings has been deducted. 36% of the Library's personnel is entitled to a step increase during the 1986-87 fiscal year. The Acquisitions Program has decreased by 2 positions in this proposed budget.

41C Reassignment of One (1) 1424 Clerk Typist from Acquisitions to Direct Services

41E Upgrade one (1) 3632 Librarian II to 3634 Librarian III by deleting one (1) 1404 Clerk

MAYOR'S COMMENTS.

010 OVERTIME

1986-87	1987-88	Mayor's Approved
$0	$1,000	0

Funds are requested to cover anticipated overtime required in order to keep the CLSI computers functioning and the circulation operation running smoothly. During the current fiscal year, there has been "down" time and time when the Computer Room was unattended.

020 TEMPORARY SALARIES

1986-87	1987-88	Mayor's Approved
$116,031	$130,155	$116,031

These temporary funds are for part-time pages that perform various page duties in the book processing and filing section, Registration, and the Computer Room. The increase is to meet the demands of a higher circulation.

MAYOR'S COMMENTS: Salary saving increased for permanent salaries; overtime denied; temporary salaries held to 1986/87 level.

Object Object Title and Explanation of Change

ACQUISITIONS continued

104 DATA/WORD PROCESSING EQUIPMENT MAINTENANCE - CLSI

1986-87	1987-88	Mayor's Approved
$80,000	$90,000	$80,000

This increase is necessary to handle the maintenance for the circulation system. The CLSI (electronic circulation) system now covers the Main Library and fifteen (15) branches. Total units in San Francisco Public Library now total over one hundred eighty (180) pieces of CLSI equipment

MAYOR'S COMMENTS

No increase recommended.

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	Mayor's Approved
$61,000	$68,500	$61,000

This account covers maintenance of office equipment, book detection systems, microcomputers and air conditioning equipment, as well as $60,000 for bindery costs for monographs and serials

MAYOR'S COMMENTS

No increase recommended.

113 TRAINING - DATA PROCESSING

1986-87	1987-88	Mayor's Approved
$2,000	$10,000	$2,000

This money is for staff training in the use of computer equipment and software (Multimate, Lotus 1-2-3, dBase II)

MAYOR'S COMMENTS

No increase recommended.

3182

LINE-ITEM EXPLANATIONS

Department: 81 - PUBLIC LIBRARY
Program: ACQUISITIONS

Object Object Title and Explanation of Change

ACQUISITIONS continued

120 OTHER SERVICES - RLIN

1986-87	1987-88	Mayor's Approved
888,000	896,800	$88,000

Funds are budgeted in this account for the RLIN (automated cataloging) services used for Direct Services including $20,000 for catalog cards for the public catalogs.

There has been no increase in cost for this service in three years, but an increase will come in September of 1987.

MAYOR'S COMMENTS:

No increase recommended.

220 EQUIPMENT PURCHASES

1986-87	1987-88	Mayor's Approved
85,950	87,550	$4,225

1 Book Drop (2) $2,300
To replace small ones which are not adequate for present usage.

2 Desks (2) $800
One is for the new Head of Circulation; one will replace a desk that has a broken leg

3 File Cabinets (2) $800
To hold department financial records.

4. Typewriters (9) $3,650
To replace 4 stolen machines, 2 malfunctioning machines, 1 replacement, and 2 new machines.

Object Object Title and Explanation of Change

ACQUISITIONS continued

231 DATA/WORD PROCESSING EQUIPMENT

1986-87	1987-88	Mayor's Approved
$39,148	$33,570	$33,570

This has been submitted as a special issue. EIPBC has approved:

CLSI upgrade	$109,050
ISD Administrator	65,520
Total	$174,570

The Library is paying from FY86-87 Public Library Funds $141,000

NET REQUEST as a special issue is: $33,570

MAYOR'S COMMENTS:

Approve as requested.

340 CONTROLLER - DATA PROCESSING

1986-87	1987-88	Mayor's Approved
$34,519	$50,000	$34,519

This is for the processing of records for 8,000 periodical subscriptions.

MAYOR'S COMMENTS:

No increase recommended.

3183

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 41 PUBLIC LIBRARY
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: I6

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 5502 LIBRARY MANAGEMENT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	753,783	897,674	897,674	373,869	849,399	906,250	56,851	48,275-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	703,590	822,174	822,174	351,456	787,979	844,830	56,851	34,195-
CONTRACTUAL SERVICES	6,215	8,300	8,300	11,425	9,380	9,380	0	1,080
OTHER CURRENT EXPENDITURES	21,516	22,240	22,240	3,354	20,450	20,450	0	1,790-
EQUIPMENT/CAPITAL OUTLAY	16,659	32,570	32,570	5,942	19,200	19,200	0	13,370-
SERVICES OF OTHER DEPARTMENTS	5,803	12,390	12,390	1,692	12,390	12,390	0	0
TOTAL PROGRAM	753,783	897,674	897,674	373,869	849,399	906,250	56,051	40,275-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	23	24	24		22			2-
TOTAL PROGRAM	23	24	24		22			2-

3184

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05
DATE: 05/11/87
TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 41 PUBLIC LIBRARY

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 41 PUBLIC LIBRARY
PROGRAM: 55D2 LIBRARY MANAGEMNT

-PROGRAM GOAL: TO PROVIDE LEADERSHIP AND DIRECTION TO STAFF WITH RESPECT TO THE ON-GOING OPERATIONS OF THE LIBRARY IN COMPLIANCE WITH THE POLICIES OF THE LIDRARY COMMISSION.

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: GCA TO LIMIT ADMINISTRATION TO NO MORE THAN 5% OF THE TOTAL LIBRARY BUDGET.						
MEASURES: 3D D ADMIN AS A % OF TOTAL BUDGET	4.8 %	5.2 %	4.8 %	5.2 %	5.1 %	5.1 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMENT

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615021 LIB-MGMT PROG BUD ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	508,815	607,155	607,155	254,030	502,776	624,944	42,160	24,379-
003	PERMANENT SALARIES-CRAFT	23,989	25,158	25,158	12,404	25,342	27,339	1,997	184
010	OVERTIME	297	1,500	1,500	0	1,500	1,627	127	0
020	TEMPORARY SALARIES	4,548	9,577	9,577	3,478	9,577	10,590	1,013	0
060	MANDATORY FRINGE BENEFITS	165,941	178,784	178,784	81,544	168,784	100,330	11,546	10,000-
TOTAL: CATEGORY	06	703,590*	822,174*	822,174*	351,456*	707,979*	844,830*	56,851*	34,195-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	4,267	2,700	2,700	211	3,780	3,780	0	1,080
112	TRAVEL	0	100	100	0	100	100	0	0
113	TRAINING	0	4,000	4,000	0	4,000	4,000	0	0
120	OTHER SERVICES	1,936	1,500	1,500	11,214	1,500	1,500	0	0
123	TELEPHONE	12	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	6,215*	8,300*	8,300*	11,425*	9,380*	9,300*	0*	1,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	21,516	22,240	22,240	3,354	20,450	20,450	0	1,790-
TOTAL: CATEGORY	12	21,516*	22,240*	22,240*	3,354*	20,450*	20,450*	0*	1,790-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	11,400	11,400	0	6,000	6,000	0	5,400-
231	EQUIPMENT LEASE/PURCHASE	16,659	21,170	21,170	5,942	13,200	13,200	0	7,970-
TOTAL: CATEGORY	24	16,659*	32,570*	32,570*	5,942*	19,200*	19,200*	0*	13,370-
CATEGORY	30 SERVICES OF OTHER DEPTS								
312	CIVIL SERVICE	0	3,000	3,000	0	3,000	3,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	4,602	5,490	5,490	1,083	5,490	5,490	0	0
350	REPRODUCTION	1,201	3,900	3,900	609	3,900	3,900	0	0
TOTAL: CATEGORY	30	5,803*	12,390*	12,390*	1,692*	12,390*	12,390*	0*	0*
TOTAL: PROJ/WK PHASE	00000	753,783*	897,674*	897,674*	373,869*	849,399*	906,250*	56,851*	48,275-
TOTAL: INDEX CODE	615021	753,783*	897,674*	897,674*	373,869*	849,399*	906,250*	56,851*	48,275-
TOTAL: FND GROUP/FUND	01001	753,783*	897,674*	897,674*	373,869*	849,399*	906,250*	56,851*	48,275-
TOTAL: PROGRAM	5502	753,783*	897,674*	897,674*	373,869*	849,399*	906,250*	56,851*	48,275-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS. NO.		STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	0100I GENERAL FUND									
INDEX CODE	615021 L10-MGMT PROG BUD ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1220 A	PAYROLL CLERK.....	0B54B1032	2	2	46,433	2	47,852	51,873	4,021	1,419
1222 A	SENIOR PAYROLL AND	0938BI136	1	1	27,327	1	27,327	29,650	2,323	0
1240 A	ASSISTANT PERSONNE	100301214	1	0	0	0	0	0	0	0
1242 A	PERSONNEL ANALYST.	1243B1506	0	1	29,483	1	31,242	34,070	2,828	1,759
1270 A	DEPARTMENTAL PERSO	161801965	1	I	48,597	1	48,597	51,285	2,688	0
1404 A	CLERK.....	066800807	1	1	19,214	I	19,445	21,063	1,618	231
1424 C	CLERK TYPIST.....	069480838	1	1	9,167	1	8,897	9,645	748	270-
1424 S	CLERK TYPIST.....	069480838	0	0	0	1-	8,897-	9,645-	748-	8,897-
1426 B	SENIOR CLERK TYPIS	076200920	1	1	20,507	1	19,974	21,619	1,645	533-
1426 S	SENIOR CLERK TYPIS	0762B0920	0	0	0	1-	19,974-	21,619-	1,645-	19,974-
1444 R	SECRETARY I.....	072480874	0	0	0	1	21,775	23,583	1,808	21,775
1446 A	SECRETARY II.....	083001013	1	1	24,376	1	25,802	27,984	2,182	1,426
1446 1	SECRETARY II.....	003001013	0	0	0	0	274-	297-	23-	274-
1446 N	SECRETARY II.....	0B38B1013	0	0	0	1	21,854	23,702	1,848	21,854
1450 0	EXECUTIVE SECRETAR	091601109	1	1	27,268	1	29,028	31,499	2,471	1,760
1544 A	SECRETARY- LIBRARY	138BB16B2	1	1	44,162	1	43,091	44,357	1,266	1,071-
1630 A	ACCOUNT CLERK.....	0717B0866	2	2	41,744	2	39,039	42,260	3,221	2,705-
1652 A	SENIOR ACCOUNTANT.	I05201273	1	1	29,780	1	30,79B	33,225	2,427	1,018
1654 A	PRINCIPAL ACCOUNTA	127301543	1	1	37,296	1	37,296	40,271	2,975	0
1760 A	OFFSET MACHINE OPE	077780938	1	1	22,603	1	22,603	24,482	1,879	0
1844 C	SENIOR MANAGEMENT	127981550	1	1	24,672	0	0	0	0	24,672-
3602 A	LIBRARY PAGE.....	0614B0742	1	1	15,833	1	15,216	16,826	1,610	617-
3610 A	LIBRARY ASSISTANT.	075880916	2	3	63,103	3	65,702	72,510	6,808	2,599
3610 R	LIBRARY ASSISTANT.	0758B0916	0	0	0	1-	21,663-	23,908-	2,245-	21,663-
3670 A	CITY LIBRARIAN....	262103187	1	1	79,970	1	79,970	83,180	3,210	0
5322 A	GRAPHIC ARTIST....	092901125	1	1	2B,005	I	28,005	29,362	1,357	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	2,456	2,629	173	2,456
9993ZA	SALARY SAVINGS	0000 0000	0	0	32,385-	0	32,385-	34,662-	2,277-	0
T O T A L: OBJECT		001	22*	23*	607,155*	21*	582,776*	624,944*	42,168*	24,379-
OBJECT	003 PERM SALARIES-CRAFT									
2718 B	CUSTODIAL SUPERVIS	085001027	1	1	25,158	1	25,245	27,234	1,989	87
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	97	105	B	97
T O T A L: OBJECT		003	1*	1*	25,158*	1*	25,342*	27,339*	1,997*	184*
OBJECT	010 OVERTIME									
1220 0	PAYROLL CLERK.....	085481032	0	0	375	0	375	407	32	0
1222 0	SENIOR PAYROLL AND	093881136	0	0	375	0	375	407	32	0

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMENT

CLASS. NO.	STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 615021 LIB-MGMT PROG BUD ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
1446 B SECRETARY II..... 083881D13		D	0	375	D	375	407	32	D
1630 B ACCOUNT CLERK..... D71780866		0	0	375	0	375	406	31	D
T O T A L: OBJECT 010		D*	0*	1,500*	0*	1,500*	1,627*	127*	0*
OBJECT 020 TEMPORARY SALARIES									
3602EC LIBRARY PAGE..... 06148D742		0	0	9,577	0	9,577	10,590	1,013	0
T O T A L: OBJECT 020		0*	0*	9,577*	0*	9,577*	10,590*	1,013*	0*
T O T A L: PROJ/WK PHASE 00000		23*	24*	643,390*	22*	619,195*	664,500*	45,305*	24,195-
T O T A L: INDEX CODE 615021		23*	24*	643,390*	22*	619,195*	664,500*	45,305*	24,195-
T O T A L: FND GROUP/FUND 01001		23*	24*	643,390*	22*	619,195*	664,500*	45,305*	24,195-
T O T A L: PROGRAM 5502		23*	24*	643,390*	22*	619,195*	664,500*	45,305*	24,195-

BPREP REPORT 7340

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

E Q U I P M E N T D E T A I L

DEPT: 41 PUBLIC LIBRARY

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMENT

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1987-88 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	615021 LIB-MGMT PROG BUD ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41026Z	ELECTRIC PLANER	$6,000	1	6,000	1	6,000
T O T A L: OBJECT	220		1*	6,000*	1*	6,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	13,200	0	13,200
T O T A L: OBJECT	231		0*	13,200*	0*	13,200*
T O T A L: PROJ/WK PHASE	00000		1*	19,200*	1*	19,200*
T O T A L: INDEX CODE	615021		1*	19,200*	1*	19,200*
T O T A L: FND GROUP/FUND	01001		1*	19,200*	1*	19,200*
T O T A L: PROGRAM	5502		1*	19,200*	1*	19,200*

318

LINE-ITEM EXPLANATIONS

Department: 41 - PUBLIC LIBRARY

Program: MANAGEMENT

Object Object Title and Explanation of Change

MANAGEMENT

001 PERMANENT SALARIES/MISC & CRAFT

	1986-87	1987-88	Mayor's Approved
Permanent	$596,878*	$624,408	$582,776
Craft	$25,150	$25,342	$25,342

* A net adjustment of -$10,277 has been made for the reassignment of two positions between Direct Services and Management, as well as the deletion of one (1) part-time 1424 Clerk Typist.

Funds for all existing positions have been budgeted and a full 3% Mandatory Salary Savings has been taken. The Management Program has cut one (1) position.

41A Reassignment of One (1) 3010 Library Assistant from Management to Direct Services

41B Reassignment of One (1) 1444 Secretary I from Direct Services to Management

41D Upgrade to 1440 Secretary II, one (1) 1426 Sr. Clerk Typist in the Personnel Office by deleting one (1) part-time 1424 Clerk Typist

MAYOR'S COMMENTS:

Delete on 1844 position.

010/013 OVERTIME

1986-87	1987-88	Mayor's Approved
$1,500	$1,500	$1,500

This is to cover payroll section needs when holidays fall on Monday, allowing only one day for payroll preparation. Also funds are included for budget preparation and accounting year-end closings

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

MANAGEMENT continued

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	Mayor's Approved
$2,700	$3,780	$3,780

This fund is to cover office equipment maintenance and postage meter rental. There is an increase of $1,080 this year to cover maintenance for the PC in the Personnel Office. 180 recommended purchase in order to reduce rental costs in Account 231 by $7,970. Net savings are $7,970 less $1,080, or $6,890

MAYOR'S COMMENTS.

Approve as requested.

130 MATERIALS AND SUPPLIES

1986-87	1987-88	Mayor's Approved
$22,240	$20,450	$20,450

This account covers vacuum cleaners, a film strip projector, heater filters replacement folding chairs and tables, fuels and lubricants computer supplies and ballistic vests

MAYOR'S COMMENTS

Approve as requested.

220 EQUIPMENT PURCHASE

1986-87	1987-88	Mayor's Approved
$000	$6,000	$6,000

For the replacement of a 60-year old planer in the Carpenter Shop

MAYOR'S COMMENTS:

Approve as requested.

Department: 41 - PUBLIC LIBRARY
Program: MANAGEMENT

Object	Object Title and Explanation of Change

MANAGEMENT continued

312 CIVIL SERVICE - HEARING OFFICER

1986-87	1987-88	Mayor's Approved
$3,000	$3,000	$3,000

In accordance with the Civil Service Rules, the Library is responsible for hiring a hearing officer in the event of terminations. These funds allow for that contingency.

MAYOR'S COMMENTS:

Approve as requested.

313 CIVIL SERVICE TRAINING

1986-87	1987-88	Mayor's Approved
$5,490	$5,490	$5,490

Required by Civil Service.

MAYOR'S COMMENTS:

Approve as requested.

Object	Object Title and Explanation of Change

3191

MBO-BUOGET REPORT 101-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
OATE: 05/11/87 FISCAL YEAR 1987-88
TIME: 19:47 DEPT PAGE: 1

M B O P E R F O R M A N C E B U D G E T

MSA: 94 CULTURE & RECREATION GROUP
DEPARTMENT: 42 RECREATION AND PARK COMMISSION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
MAINT & OP OF GG PARK	5,905,233	6,315,359	6,324,614	3,010,449	6,345,011	6,670,973	325,162	21,197
MAINT & OP OF NEIGHBORHOOD PKS & F	7,322,625	7,722,278	7,928,528	3,691,467	7,795,491	8,197,450	401,959	133,037-
OEVELOPMENT & PLANNING	212,326	328,869	320,869	105,895	390,450	393,993	3,543	61,501
CULTURAL/RECREATIONAL ACT	1,703,186	1,713,400	1,853,479	969,528	1,794,717	1,827,772	33,055	58,762-
RECREATIONAL ACT & COMMUNITY SVCS	4,171,052	4,764,975	4,764,975	2,443,333	6,706,666	6,812,763	106,097	1,941,691
ATHLETICS & AQUATICS	2,001,765	2,290,742	2,291,588	1,124,632	2,551,440	2,594,133	42,685	259,860
STRUCTURAL MAINTENANCE	6,774,671	6,603,610	6,850,636	2,673,042	6,633,476	6,790,506	157,830	217,160-
MAINT & OP OF YACHT HARBOR	643,702	811,538	808,087	330,047	895,081	909,131	14,050	86,994
FAMILY CAMP OPERATIONS-CAMP MATHER	397,067	419,031	419,831	268,820	432,568	439,266	6,698	12,737
MAINT & OP OF GOLF COURSES	1,530,143	1,603,260	1,594,630	755,967	1,679,613	1,747,002	67,469	84,983
MAINT & OP OF STADIUM/CANDLESTICK	3,665,596	4,019,030	4,070,030	1,962,370	4,505,801	4,544,676	38,795	435,851
ZOO OPERATIONS	3,401,768	3,871,808	3,875,958	1,711,412	4,054,296	4,220,780	166,404	178,330
URBAN FORESTRY	2,581,454	3,187,043	3,107,043	1,474,565	3,213,205	3,374,415	161,130	26,242
OEPTL AOMIN-BUSINESS OFFICE	4,538,798	5,243,178	5,322,102	2,355,781	5,376,125	5,548,911	172,786	54,023
WORK ORDERS	1,281,261-	763,592-	1,332,506-	54,045-	760,156-	796,919-	28,763-	564,550
TOTAL DEPARTMENT	43,568,125	48,131,353	48,287,864	22,831,263	51,606,752	53,274,932	1,668,180	3,310,680
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	33,800,775	36,332,276	36,320,004	18,262,916	30,908,970	40,642,010	1,653,040	2,668,966
OVERHEAD	547,438	604,836	604,836	273,660	1,025,793	1,025,793	0	420,957
CONTRACTUAL SERVICES	4,556,721	5,062,540	5,202,794	2,672,794	5,420,548	5,420,548	0	217,754
OTHER CURRENT EXPENDITURES	2,385,391	2,103,070	2,538,910	792,507	2,313,444	2,313,444	0	225,466-
EQUIPMENT/CAPITAL OUTLAY	739,309	944,337	903,796	12,561	822,900	822,900	0	160,896-
SERVICES OF OTHER OEPARTMENTS	2,697,102	3,642,070	3,906,409	776,446	3,598,225	3,642,120	43,895	388,184-
RECOVERIES	1,334,430-	763,592-	1,553,913-	84,022-	768,156-	796,919-	28,763-	705,757
OEBT SERVICES	175,819	205,028	205,028	124,393	205,028	205,028	0	0
TOTAL OEPARTMENT	43,568,125	48,131,353	48,287,864	22,831,263	51,606,752	53,274,932	1,668,100	3,318,888
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	57,500	57,500	0	57,500	57,500	0	0
GENERAL FUND UNALLOCATED	17,359,203	20,627,353	19,127,913	4,705,267	22,506,662	24,174,842	1,668,180	3,370,749
SPECIAL FUND REVENUES - CREDITED TO DEPT	26,208,922	27,446,500	29,102,451	18,125,996	29,042,590	29,042,590	0	59,861-
TOTAL DEPARTMENT	43,568,125	48,131,353	48,287,864	22,831,263	51,606,752	55,274,932	1,668,180	3,318,808

M B O P E R F O R M A N C E B U D G E T

MSA: 94 CULTURE & RECREATION GROUP
DEPARTMENT: 42 RECREATION AND PARK COMMISSION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	524,767	4,075,200	1,952,271	187,713	3,730,000	3,730,000	0	1,777,729
SPECIAL FUND FM/CIP	1,589,461	10,950,444	21,729,766	223,584	10,186,500	10,186,500	0	11,543,266-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	805	769	769		769			0
WORK ORDER SUPPORTED	17	17	17		17			0
SPECIAL FUND SUPPORTED	84	116	116		116			0
TOTAL DEPARTMENT	906	902	902		902			0

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUB-OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6570	NON GOV MATCH GRANT CONTRIB	0	57,500	57,500	0	57,500	57,500	0	0
T O T A L: FND GROUP/FUND 01001		0*	57,500*	57,500*	0*	57,500*	57,500*	0*	0*
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION									
5099	UNALLOCATED GEN FUND PROPERT	8,386,129	8,830,000	10,485,951	8,830,000	9,580,000	9,500,000	0	905,951-
5401	INTEREST EARNED-POOLED CASH	1,647,722	1,000,000	1,000,000	900,192	1,000,000	1,000,000	0	0
6001	HOMEOWN PROP TAX	169,587	170,000	170,000	84,916	170,000	170,000	0	0
8287	RENTALS-SUNDRY RENTS	12,489	0	0	5,268	0	0	0	0
T O T A L: FND GROUP/FUND 02221		10,215,927*	10,000,000*	11,655,951*	9,820,376*	10,750,000*	10,750,000*	0*	905,951-
FND GROUP/FUND 02222 CANDLESTICK PARK									
5141	ADMISSIONS TAX	302,076	900,000	900,000	302,039	900,000	900,000	0	0
8204	PREPAID LUXURY BOX	1,140,000	960,000	960,000	0	400,000	400,000	0	480,000-
8238	CONCESSION-CANDLESTICK PARK	544,935	547,000	547,000	177,918	610,500	610,500	0	63,500
8239	RENTALS-CANDLESTICK PARK	1,419,502	1,955,000	1,955,000	469,015	2,196,000	2,196,000	0	241,000
8240	CONCESSIONS-PARKING-CANDLEST	876,459	638,000	638,000	670,657	1,204,500	1,204,500	0	566,500
8299	OTHER REC SVC CHG	227,248	16,000	16,000	12,284	18,000	18,000	0	2,000
9006	RENTAL INT TERM (NON-AIRLI	318,539	342,000	342,000	150,656	359,000	359,000	0	17,000
T O T A L: FND GROUP/FUND 02222		4,828,759*	5,358,000*	5,358,000*	1,782,569*	5,768,000*	5,768,000*	0*	410,000*
FND GROUP/FUND 02224 MARINA YACHT HARBOR									
5401	INTEREST EARNED-POOLED CASH	69,617	60,000	60,000	38,437	70,000	70,000	0	10,000
8247	REC BERTH & MOOR FEE	850,299	1,000,000	1,000,000	589,855	1,000,000	1,000,000	0	0
8283	CONCESSION-YACHT HARBOR	53,647	50,000	50,000	24,864	50,000	50,000	0	0
8284	RENTALS-YACHT HARBOR	45,767	40,000	40,000	21,833	45,000	45,000	0	5,000
8287	RENTALS-SUNDRY RENTS	60	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND 02224		1,019,390*	1,150,000*	1,150,000*	674,989*	1,165,000*	1,165,000*	0*	15,000*
FND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND									
5411	RENT RM SP GN CY	66,284	0	0	0	0	0	0	0
5414	RENTAL FROM NON-PROFIT GARAG	379,405	0	0	0	0	0	0	0
8201	RENTAL OF RECREATION FACILIT	110,338	104,000	104,000	62,713	109,000	109,000	0	5,000
8202	ADMISSIONS-RECREATION FACILI	93,349	175,000	175,000	86,461	175,000	175,000	0	0
8203	CONCESSIONS IN RECREATION FA	0	0	0	813	0	0	0	0
8205	ADMISSIONS	2,242,951	2,500,000	2,500,000	1,383,006	2,750,000	2,750,000	0	250,000
8212	RENTALS-BALBOA STADIUM	4,641	6,000	6,000	4,156	6,000	6,000	0	0
8214	RENTALS-KEZAR PAVILION	3,452	9,000	9,000	1,208	5,000	5,000	0	4,000-
8217	RENTALS-KEZAR STADIUM	4,742	6,000	6,000	9,147	3,500	3,500	0	2,500-
8221	CAMP MATHER FEES	539,956	530,000	530,000	401,140	565,000	565,000	0	35,000
8224	GOLF FEES	1,897,313	1,950,000	1,950,000	1,120,318	1,950,090	1,950,090	0	90
8225	GOLF REG FEES	19,125	20,000	20,000	8,402	20,000	20,000	0	0

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUB-OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 STANDZN. INCREASE	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND 02229	SPECIAL REC.& PARK REVENUE FUND								
0231	REC COIT TOWER ADMN	285,574	340,000	340,000	200,348	375,000	375,000	0	35,000
0235	CONCESSION-STORYLAND	25,803	20,000	20,000	14,903	25,000	25,000	0	5,000
8236	RIDES	74,786	70,000	70,000	42,433	78,000	78,000	0	8,000
0237	TENNIS FEES	11,571	17,000	17,000	8,083	15,000	15,000	0	2,000-
8241	RIFLE RANGE FEES	78,346	90,000	90,000	41,220	90,000	90,000	0	0
0242	CONCESSION-TENNIS	3,992	9,500	9,500	6,872	15,000	15,000	0	5,500
0244	CONCESSION-PARKING-CIVIC CEN	453,394	375,000	375,000	233,258	430,000	430,000	0	55,000
0245	SWIM POOL FEES	247,717	270,000	270,000	155,679	315,000	315,000	0	45,000
8246	CONCESSIONS-PARKING-ST MARYS	452,137	600,000	600,000	357,977	670,000	670,000	0	70,000
0248	CONCESSIONS-PARKING-UNION SQ	2,101,118	2,550,000	2,550,000	1,171,553	2,400,000	2,400,000	0	150,000-
0249	PERMITS	37,386	38,000	38,000	19,361	40,000	40,000	0	2,000
0251	CONCESSION-RIDING AND STALLS	12,988	10,000	10,000	8,214	15,000	15,000	0	5,000
0255	CONCESSION-AQUATIC PARK	140	0	0	0	0	0	0	0
0256	CONCESSION-STOW LAKE BOATHOU	69,054	55,000	55,000	32,527	70,000	70,000	0	15,000
0258	CONCESSION-MISCELLANEOUS	153,382	154,000	154,000	88,112	155,000	155,000	0	1,000
0260	CONCESSION-LAKE MERCED	33,126	0	0	0	75,000	75,000	0	75,000
8261	PHOTO CTR FEES	17,689	19,000	19,000	6,677	15,000	15,000	0	4,000-
0263	RENTALS-BEACH CHALET	10	0	0	0	0	0	0	0
8270	CONCESSION-HARDING PARK CAFE	122,449	90,000	90,000	50,668	100,000	100,000	0	10,000
0271	CONCESSION-LINCOLN PARK CONC	63,940	57,000	57,000	40,569	70,000	70,000	0	13,000
0272	CONCESSION-MCLAREN PARK CONC	10,686	10,000	10,000	6,457	10,000	10,000	0	0
0273	CONCESSION-SHARP PARK CAFE	84,013	70,000	70,000	41,761	80,000	80,000	0	10,000
8274	CONCESSION-KEZAR CONCESSIONS	2,012	5,000	5,000	0	2,000	2,000	0	3,000-
8275	RENTALS-TEA GARDEN	177,243	100,000	180,000	84,205	180,000	180,000	0	0
8284	RENTALS-YACHT HARBOR	1,112	0	0	0	0	0	0	0
0287	RENTALS-SUNDRY RENTS	56,519	60,000	60,000	22,929	51,000	51,000	0	9,000-
0299	OTHER REC SVC CHG	93,197	117,000	117,000	71,123	120,000	120,000	0	3,000
9004	PARK LOT REVENUE	24,411	30,000	30,000	17,721	35,000	35,000	0	5,000
9009	RENTAL-NORTH TERM <NON-AIRL>	88,687	87,000	87,000	41,444	30,000	30,000	0	57,000-
9090	MISCELLANEOUS REVENUES	0	0	0	100	0	0	0	0
9205	NON OPERA RENTS	0	0	0	6,504	0	0	0	0
9300	PARKING	0	315,000	315,000	0	315,000	315,000	0	0
T O T A L: FND GROUP/FUND 02229		10,144,846*	10,938,500*	10,938,500*	5,848,062*	11,359,590*	11,359,590*	0*	421,090*
T O T A L: DEPARTMENT 42		26,208,922*	27,504,000*	29,159,951*	18,125,996*	29,100,090*	29,100,090*	0*	59,861-

MBO-BUDGET REPORT I02-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 42 RECREATION AND PARK COMMISSION

DIVISIONAL SUMMARY BUDGET

MSA: 94 CULTURE & RECREATION GROUP
DEPARTMENT: 42 RECREATION AND PARK COMMISSION
DIVISION : 01 RECREATION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CULTURAL/RECREATIONAL ACT	1,703,186	1,713,408	1,853,479	969,528	1,794,717	1,827,772	33,055	58,762-
RECREATIONAL ACT & COMMUNITY SVCS	4,171,052	4,764,975	4,764,975	2,443,333	6,706,666	6,012,763	106,097	1,941,691
ATHLETICS & AQUATICS	2,001,765	2,290,742	2,291,588	1,124,632	2,551,448	2,594,133	42,685	259,860
WORK ORDERS	90,914-	0	123,671-	9,871-	0	0	0	123,671
TOTAL DIVISION	7,785,089	8,769,125	8,786,371	4,527,622	11,052,831	11,234,668	181,837	2,266,460
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	7,390,911	8,186,226	8,106,226	4,301,406	10,352,038	10,533,075	181,837	2,165,812
CONTRACTUAL SERVICES	258,924	285,537	399,337	178,290	318,217	310,217	0	01,120-
OTHER CURRENT EXPENDITURES	184,562	243,222	253,093	57,797	338,936	338,936	0	05,843
EQUIPMENT/CAPITAL OUTLAY	28,606	24,990	25,836	0	32,490	32,490	0	6,654
SERVICES OF OTHER DEPARTMENTS	13,000	29,150	45,550	0	11,150	11,150	0	34,400-
RECOVERIES	90,914-	0	123,671-	9,871-	0	0	0	123,671
TOTAL DIVISION	7,785,089	8,769,125	8,786,371	4,527,622	11,052,831	11,234,668	181,837	2,266,460
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	7,267,546	8,171,625	8,188,871	4,225,427	10,428,831	10,610,668	181,837	2,239,960
SPECIAL FUND REVENUES - CREDITED TO DEPT	517,543	597,500	597,500	302,195	624,000	624,000	0	26,500
TOTAL DIVISION	7,785,089	8,769,125	8,786,371	4,527,622	11,052,831	11,234,668	101,837	2,266,460
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	181	180	180		179			1-
SPECIAL FUND SUPPORTED	12	0	0		0			0
TOTAL DIVISION	193	180	180		179			1-

:20-DUOGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 16

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5201 CULTURAL/RECREATIONAL ACT

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,551,972	1,531,408	1,671,479	902,187	1,639,717	1,672,772	33,055	31,762-
SPECIAL FUND REVENUES - CREDITED TO DEPT	151,214	182,000	182,000	67,341	155,000	155,000	0	27,000-
TOTAL PROGRAM	1,703,186	1,713,408	1,853,479	969,528	1,794,717	1,827,772	33,055	58,762-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,507,671	1,573,436	1,573,436	856,450	1,645,014	1,678,069	33,055	71,578
CONTRACTUAL SERVICES	125,073	74,666	188,466	86,946	73,366	73,366	0	115,100-
OTHER CURRENT EXPENDITURES	52,722	51,306	61,177	26,132	58,837	58,837	0	2,340-
EQUIPMENT/CAPITAL OUTLAY	4,720	2,850	2,850	0	6,350	6,350	0	3,500
SERVICES OF OTHER DEPARTMENTS	13,000	11,150	27,550	0	11,150	11,150	0	16,400-
TOTAL PROGRAM	1,703,186	1,713,408	1,853,479	969,528	1,794,717	1,827,772	33,055	58,762-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	49	42	42		43			1
TOTAL PROGRAM	49	42	42		43			1

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5201 CULTURAL/RECREATIONAL ACT

-PROGRAM GOAL: TO PROVIDE A VARIETY OF CULTURAL RECREATIONAL OPPORTUNITIES FOR PARTICIPANTS OF ALL AGES IN SUCH AREAS AS MUSIC, PHOTOGRAPHY, ARTS AND CRAFTS, DRAMA AND DANCE, DAY CAMPS, THE JUNIOR MUSEUM AND ACTIVITIES FOR THE HANDICAPPED, SENIOR CITIZENS,

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: EFA TO CONDUCT 11,500 STRUCTURED CLASSES FOR 181,300 PARTICIPANTS.							
MEASURES:							
10 M	# STRUCTURED CLASSES	11,839.00	11,500.00	6,174.00	11,600.00	.	.
11 M	# ATTENDED STRUCTURED CLASSES	228,441.00	181,300.00	93,592.00	181,950.00	.	.
12 M	# UNSTRUCTURED ATTENDANCE	222,997.00	200,000.00	105,498.00	200,000.00	.	.
OBJECTIVE: EF8 TO CONDUCT PROGRAM EVALUATION FOR EACH PROGRAM/ACTIVITY AND REPORT FINDINGS AND MAKE RECOMMENDATIONS IF DEEMED NECESSARY TO THE GENERAL MANAGER IN THE FOURTH QUARTER.							
OBJECTIVE: EFC TO MAINTAIN A CLASS SIZE OF 19 STUDENTS PER CLASS AND TO CANCEL NO CLASSES DUE TO LOW ENROLLMENT.							
MEASURES:							
10 M	AVERAGE ATTENDANCE PER CLASS	19.37	19.00	23.15	19.00	.	.
11 D	# CLASSES CANCELLED AT LOW-ENROLLMENT	.00	.00	.00	.00	.	.
OBJECTIVE: EFD TO PROVIDE RENTAL OF FACILITIES, ISSUE PERMITS, COORDINATE DAY CAMP ACTIVITIES AND GENERATE ANNUAL REVENUE OF $173,000							

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5201 CULTURAL/RECREATIONAL ACT

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	TOTAL REVENUE FROM RENTALS	$33,492.00	$38,000.00	$19,360.00	$38,000.00	.	.
11 I	TOTAL REVENUE FROM PERMITS	$61,470.00	$65,000.00	$29,405.00	$75,000.00	.	.
12 I	TOTAL REVENUE FROM DAY CAMPS	$17,143.00	$19,000.00	$6,695.00	$20,000.00	.	.
13 I	TOTAL REVEUNE FROM PHOTO CENTER	$.00	$.00	$.00	$.00	.	.
OBJECTIVE: EFE TO PROVIDE THE CONVENIENCE NECESSARY FOR WORKING MOTHERS TO BRING IN AND PICK UP THE KIDS BY ADDING FOUR MORE HOURS PER DAY PER CAMP. AND MAXIMIZE THE USE OF THE FIVE DAY CAMPS BY THOSE CHILDREN IN NEED OF ALL DAY SUPERVISION							
MEASURES:							
10 M	# SILVER TREE ATTENDANCE	1,520.00	1,520.00	1,680.00	1,520.00	.	.
11 M	# PINE LAKE ATTENDANCE	800.00	720.00	840.00	720.00	.	.
12 M	# SOUND SYSTEM PLUS	320.00	320.00	320.00	320.00	.	.
13 M	# PACIFIC ART CAMP	320.00	320.00	320.00	320.00	.	.
14 M	# ATHLETIC DAY CAMP	400.00	400.00	400.00	400.00	.	.
OBJECTIVE: EFF TO CREATE NEW CULTURAL ACTIVITIES WHICH ARE RESPONSIVE TO THE NEEDS AND DEMANDS OF THE PARTICIPANTS.							
MEASURES:							
10 I	# OF NEW ACTIVITIES DEVELOPED	.00	100.00	31.00	100.00	.	.
OBJECTIVE: EFG COMPLETE EMPLOYEE PERFORMANCE EVALUATION WITHIN 30 DAYS IN RECEIPT OF THE FORMS FROM PERSONNEL.							
MEASURES:							
10 I	%PERFORMANCE EVAL. COMPLETED W/I 30 DAY	.00 %	.00 %	.00 %	100.00 %	.	.
OBJECTIVE: EFH TO ACHIEVE A GOAL OF 10% REDUCTION IN WORKERS' COMPENSATION AND IN LIABILITY CLAIMS.							

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 19

MBO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5201 CULTURAL/RECREATIONAL ACT

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 D	# OF NEW WORKER'S COMPENSATION CLAIMS	.00	.00	2.00	.00	.	.
11 M	# OF W.C. CLAIMS RECEIVED IN FY86-87	5.00	.00	5.00	.00	.	.
12 D	# OF NEW LIABILITY CLAIMS	.00	.00	3.00	.00	.	.
13 M	# OF LIABILITY CLAIMS IN FY86-87	1.00	.00	1.00	.00	.	.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	360373 R/P JR MSUM EXP GEN FUND -C								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	874,093	882,699	882,699	466,987	909,504	926,640	17,136	26,805
002	PERMANENT SALARIES-UNIFORMED	630	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	24,987	38,255	38,255	16,933	38,255	41,255	3,000	0
010	OVERTIME	2,474	1,973	1,973	1,536	1,973	2,001	28	0
012	HOLIDAY PAY	759	0	0	400	0	0	0	0
020	TEMPORARY SALARIES	358,019	383,589	383,589	233,156	421,589	428,311	6,722	38,000
060	MANDATORY FRINGE BENEFITS	246,709	266,920	266,920	137,438	273,693	279,862	6,169	6,773
TOTAL: CATEGORY	06	1,507,671*	1,573,436*	1,573,436*	856,450*	1,645,014*	1,678,069*	33,055*	71,578*
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	4,559	5,000	5,000	2,372	4,700	4,700	0	300-
120	OTHER SERVICES	6	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	4,565*	5,000*	5,000*	2,372*	4,700*	4,700*	0*	300-
TOTAL: PROJ/WK PHASE	00000	1,512,236*	1,578,436*	1,578,436*	858,822*	1,649,714*	1,682,769*	33,055*	71,278*
TOTAL: INDEX CODE	368373	1,512,236*	1,578,436*	1,578,436*	858,822*	1,649,714*	1,682,769*	33,055*	71,278*
TOTAL: FND GROUP/FUND	01001	1,512,236*	1,578,436*	1,578,436*	858,822*	1,649,714*	1,682,769*	33,055*	71,278*
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621896 CUL ACT EXP CONCES FUND 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,800	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	15,017	11,908	11,908	6,537	11,908	11,908	0	0
113	TRAINING	1,180	1,000	1,000	500	1,000	1,000	0	0
120	OTHER SERVICES	19,533	56,758	56,758	8,703	55,758	55,758	0	1,000-
TOTAL: CATEGORY	10	37,530*	69,666*	69,666*	15,740*	68,666*	68,666*	0*	1,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	44,786	51,306	51,306	26,132	58,837	58,837	0	7,531
TOTAL: CATEGORY	12	44,786*	51,306*	51,306*	26,132*	58,837*	58,837*	0*	7,531*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621896 CUL ACT EXP CONCES FUND		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,720	2,850	2,850	0	6,350	6,350	0	3,500
TOTAL: CATEGORY	24	4,720*	2,850*	2,850*	0*	6,350*	6,350*	0*	3,500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	1,000	750	750	0	750	750	0	0
389	MISC DEPARTMENTS	12,000	10,400	26,800	0	10,400	10,400	0	16,400-
TOTAL: CATEGORY	30	13,000*	11,150*	27,550*	0*	11,150*	11,150*	0*	16,400-
TOTAL: PROJ/WK PHASE	00000	100,036*	134,972*	151,372*	41,872*	145,003*	145,003*	0*	6,369-
TOTAL: INDEX CODE	621896	100,036*	134,972*	151,372*	41,872*	145,003*	145,003*	0*	6,369-
TOTAL: FND GROUP/FUND	02229	100,036*	134,972*	151,372*	41,872*	145,003*	145,003*	0*	6,369-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	366997 CULTURAL ACT W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	82,978	0	113,800	68,834	0	0	0	113,800-
TOTAL: CATEGORY	10	82,978*	0*	113,800*	68,834*	0*	0*	0*	113,800-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,936	0	0	0	0	0	0	0
204	PRIOR YEAR W/O LOAD	0	0	9,871	0	0	0	0	9,871-
TOTAL: CATEGORY	12	7,936*	0*	9,871*	0*	0*	0*	0*	9,871-
TOTAL: PROJ/WK PHASE	00000	90,914*	0*	123,671*	68,834*	0*	0*	0*	123,671-
TOTAL: INDEX CODE	366997	90,914*	0*	123,671*	68,834*	0*	0*	0*	123,671-
TOTAL: FND GROUP/FUND	09099	90,914*	0*	123,671*	68,834*	0*	0*	0*	123,671-
TOTAL: PROGRAM	5201	1,703,186*	1,713,408*	1,853,479*	969,528*	1,794,717*	1,827,772*	33,055*	58,762-

OPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

DEPT: 42 RECREATION AND PARK COMM

3202

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

CLASS. NO.		STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1987-88 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	360373 R/P JR MSUM EXP GEN FUND -C									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1020 R	JUNIOR ADMINISTRAT	087481057	0	0	0	1	26,805	27,588	783	26,805
3204 A	SWIMMING POOL CASH	065580792	1	1	20,382	1	20,382	20,669	287	0
3230EC	DANCE INSTRUCTOR..	086281042	7	7	45,426	7	45,426	46,089	663	0
3250EC	ORCHESTRA INSTRUCT	086201042	1	1	6,487	1	6,487	6,582	95	0
3256 A	PHOTOGRAPHY INSTRU	006281042	0	2	47,417	2	47,417	48,110	693	0
3256EA	PHOTOGRAPHY INSTRU	006201042	0	0	0	9-	58,406-	59,259-	853-	58,406-
3256EC	PHOTOGRAPHY INSTRU	0062B1042	9	0	0	9	58,406	59,259	853	58,406
3257 B	SENIOR PHOTOGRAPHY	094701147	1	1	29,516	1	29,516	29,934	418	0
3258 0	PHOTOGRAPHY DIRECT	114781388	1	1	35,704	1	35,704	36,226	522	0
3260 A	CRAFTS INSTRUCTOR.	086201042	1	1	24,562	1	24,562	24,921	359	0
3262EA	CURATOR OF INDUSTR	105281273	1	1	27,083	1	27,083	27,471	388	0
3280 A	ASST RECREATION DI	069100834	7	7	119,682	7	119,682	121,429	1,747	0
3284 0	RECREATION DIRECTO	006281042	5	5	134,021	5	134,021	135,978	1,957	0
3284EC	RECREATION DIRECTO	006201042	1	1	6,488	1	6,488	6,583	95	0
3285 0	JUNIOR MUSEUM DIRE	120301457	1	1	37,478	1	37,478	38,026	548	0
3287 A	ASSISTANT RECREATI	105201273	1	0	0	0	0	0	0	0
3287 B	ASSISTANT RECREATI	105201273	2	3	98,262	3	98,262	99,671	1,409	0
3289 B	RECREATION SUPERVI	120301457	4	4	149,915	4	149,915	152,107	2,192	0
3291 B	PRINCIPAL RECREATI	142181723	1	1	42,644	1	42,644	44,967	2,323	0
3292 0	ASSISTANT SUPERINT	168202043	1	1	50,525	1	50,525	53,317	2,792	0
3548 B	CURATOR OF NATURAL	105201273	2	2	59,880	2	59,880	60,739	859	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	52,773-	0	52,773-	53,767-	994-	0
T O T A L: OBJECT		001	47*	40*	882,699*	41*	909,504*	926,640*	17,136*	26,805*
OBJECT	003 PERM SALARIES-CRAFT									
2760 A	LAUNDRY WORKER....	064700781	1	1	18,893	1	18,893	20,380	1,487	0
2772 A	SEWING TECHNICIAN.	066100000	1	1	19,362	1	19,362	20,875	1,513	0
T O T A L: OBJECT		003	2*	2*	38,255*	2*	38,255*	41,255*	3,000*	0*
OBJECT	010 OVERTIME									
3287 0	ASSISTANT RECREATI	105281273	0	0	0	0	1,973	2,001	28	1,973
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	1,973	0	0	0	0	1,973-
T O T A L: OBJECT		010	0*	0*	1,973*	0*	1,973*	2,001*	28*	0*
OBJECT	020 TEMPORARY SALARIES									
2654EC	COOK.....	090801099	0	0	13,736	0	13,736	14,557	821	0

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

CLASS. NO.		STOZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	368373 R/P JR MSUM EXP GEN FUND -C									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
3202ED	LOCKER ROOM ATTEND	04428053I	0	0	26,527	0	26,527	26,801	354	0
3238EC	DANCE INSTRUCTOR..	08628I042	0	0	6,632	0	6,632	6,729	97	0
3238ED	DANCE INSTRUCTOR..	086281042	0	0	850	0	850	862	12	0
3248EC	PIANIST.....	103281249	0	0	23,037	0	23,037	23,355	318	0
3248ED	PIANIST.....	103281249	0	0	3,375	0	3,375	3,422	47	0
3256ED	PHOTOGRAPHY INSTRU	086281042	0	0	9,011	0	9,011	9,143	132	0
3260EC	CRAFTS INSTRUCTOR.	086281042	0	0	90,743	0	90,743	92,068	1,325	0
3280EC	ASST RECREATION 01	069180834	0	0	130,783	0	130,783	132,692	1,909	0
3280ED	ASST RECREATION 01	069180834	0	0	27,709	0	27,709	28,113	404	0
3284EC	RECREATION DIRECTO	086281042	0	0	30,397	0	60,397	69,396	999	38,000
3284ED	RECREATION DIRECTO	086281042	0	0	20,789	0	20,789	21,093	304	0
TOTAL: OBJECT		020	0*	0*	783,589*	0*	421,589*	428,311*	6,722*	38,000*
TOTAL: PROJ/WK PHASE		00000	49*	42*	1,306,516*	43*	1,371,321*	1,398,207*	26,886*	64,805*
TOTAL: INDEX CODE		368373	49*	42*	1,306,516*	43*	1,371,321*	1,398,207*	26,886*	64,805*
TOTAL: FND GROUP/FUND		01001	49*	42*	1,306,516*	43*	1,371,321*	1,398,207*	26,886*	64,805*
TOTAL: PROGRAM		5201	49*	42*	1,306,516*	43*	1,371,321*	1,398,207*	26,886*	64,805*

3204

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

E Q U I P M E N T D E T A I L

DEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621896 CUL ACT EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42001Z	AUTO RADIOS ENCODER	$2,500	5	12,500	5	12,500
42040Y	ELECT HEAVY DUTY RANGE	$1,545	1	1,545	1	1,545
42041Y	PHOTO ENLARGER W/ LENS	$1,500	1	1,500	1	1,500
42042Y	PHOTO COPY STAND W/ LAMPS	$525	1	525	1	525
42043Z	WASHER/DRYER UNIT	$778	1	778	1	778
42044Y	MANUAL PAPER/CARD CUTTER	$954	1	954	1	954
42046Z	FORD CLUB WAGON	$20,790	1	20,790	1	20,790
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	32,242-
T O T A L:	OBJECT 220		11*	38,592*	11*	6,350*
T O T A L:	PROJ/WK PHASE 00000		11*	38,592*	11*	6,350*
T O T A L:	INDEX CODE 621896		11*	38,592*	11*	6,350*
T O T A L:	FND GROUP/FUND 02229		11*	38,592*	11*	6,350*
T O T A L:	PROGRAM 5201		11*	38,592*	11*	6,350*

Object Object Title and Explanation of Change

01001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
001 PERM. SALARIES-MISC.	882699	909504	912987	909504

For FY87-88, the Miscellaneous Salaries request is for 41 positions and $912,987. This represents a total increase of $30,288 accounted for by the reassignment of one Junior Admin Analyst ($26,805) from Community Services and $3,483 for costs due to the extra day in Leap Year.

Reassignment of one 1820R Jr. Admin Analyst [$26,805]

REF # AMOUNT	CLASS	DESCRIPTION	COUNT	
421	1820R	Junior Admin Analyst	1	$26,805
		Extra Day in Leap Year		3,483
		Total	-1	$30,288

Mayor's Comments:
Extra day in Leap Year denied.

003 PERM. SALARIES-CRAFT	38255	38255	38402	38255

For FY86-87, the Craft Salaries request is for 2 postions and $38,402. This represents no position increase. The dollar increase ($147) is for the additional day in Leap Year.

Mayor's Comments:
Extra day in Leap Year denied.

010 OVERTIME	1973	1973	1973	1973

These funds are needed to provide one Assistant Recreation Supervisor in charge of the Permits & Reservations Program to supervise 8 part time employees at ten Stern Grove Summer Concerts as well as Opera In The Park on Sundays during the Summer. The request is the same as in FY86-87.

Object Object Title and Explanation of Change

01001 GENERAL FUND

	1985-86 Original	1986-87 Low Req	1906-87 High Req	Mayor's

Mayor's Comments:
Approved as requested.

020 TEMPORARY SALARIES	383589	245696	421589	421589

An increase of $38,000 is to extend day camp hours for the 1988 day camp season for a period of nine weeks. The existing funds will allow for uninterrupted operation of 8 cultural activities and programs including Arts and Crafts, Drama and Dance, Junior Museum, Photo Center, Music Program, Sr. Citizen Program, Handicapped Day Camp, and Permits and reservations. As needed personnel are used to staff week-end programs, increased staffing when required for special programming, and as vacation and sick leave relief.

Mayor's Comments:
Approved as requested.

111 USE OF EMPLOYEE CARS	5000	5000	5000	4700

These funds are used to reimburse staff for use of their own cars when inspecting and supervising facilites and programs. The request is at th same level as FY86-87.

Mayor's Comments:
Approved as requested.

ject Object Title and Explanation of Change

29 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
OTHER CONTRACT. SVCS	11908	11908	12504	11908

request represents an increase of $596 over FY86-87 for inflationary ustment. The FY87-88 request is itemized below:

rm System	$5,418
sing Services From Red Cross	1,155
table Toilets	1,260
vator Maintenance	473
ice Equipment Maintenance	315
no Repair and Tuning	315
icle Rental for Camp Mather Youth	2,499
aning and Laundry	473
latinary adjustment	596
Total	$12,504

or's Comments:
Inflationary adjustment denied

TRAINING	1000	1000	1000	1000

otal of $150 in training funds are used for staff development, art sshops, calligaraphy, and Special Olympics training. $050 for training poses will be set aside for Junior Museum Staff:
ast Bay Regional Park Interpretive Workshop for four staff ($300);
2. Video Production Techniques sponsored by Marin community Video ($250).
3. Field Museum of Natural History Exhibition Developmental Team Approach Workshop for five days in Chicago ($300). Travel costs and lodging will be paid by the above organization.

level of request as FY86-87.

r's Comments:
Approved as requested.

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
120 OTHER SERVICES	56758	56758	59596	55758

This request represents an increase of $2,838 over FY86-87 to provide for inflationary adjustment.

Mayor's Comments:
$1,200 approved for sound system
1,800 approved for Stern Grove

130 MATERIALS & SUPPLIES	51306	51306	63052	58837

This request represents an increase of $11,746 accounted for as follows: (1) an increase of $6,250 to replace approximately 50 benches annually between Stern Grove and the Music Concourse, (2) replacement of sink for $1,281 at the Randall Junior Museum, (3) purchase of 25 cameras for $1,650, and (4) an inflationary adjustment of $2,565.

Mayor's Comments:
Funds allowed for benches and sink

220 EQUIPMENT PURCHASE	2850	2850	38592	6350

This request represents an increase of $35,742 detailed as follows:

42001Z Auto Radios (5) - $12,500: Funds requested to install two-way radio system in every vehicle for use in the event of a major disaster.

42040Y Elect Heavy Duty Range (1) - $1,545: To cook meals during day camp season at Silver Tree. The present 18 year old range is inoperable and cannot be repaired as parts are not available.

ct Object Title and Explanation of Change

02229 REVENUE FUND

	1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayor's

)1Y Photo Enlarger w/ lens (1) - $1,500: For the Photography Center room for use by members and staff. The present enlargers at the ter are in use 6 hours a day, 7 days a week. The constant use of these nines accelerates their deterioration and resulting in the replacement at least one enlarger each year.

)2Y Photo Copy Stand w/lamps (1) - $525: The request is to replace the rent broken copystand, which is used to copy old photographs, charts, graphs for the department and members of the Photography Center.

)3Z Washer/Dryer Unit (1) - $778: The unit will be used to handle the t volume of laundry produced during the maintenance of the Jr. eum's live animal collection. The Museum also operates an animal rmary and nursery which also requires sterilization of dirty laundry. rently, staff must make frequent trips to local laundry facility.

)4Y Manual Paper/Card Cutter (1) - $954: A Cutter is needed for use the printing press and mimeogrph. The existing 16 year old cutter is onger operable. Repairs and new parts will cost as much as a new nine. The expected life span of a new cutter is 10 years.

)6Z Ford Club Wagon Van (1) - $20,790: Used to transport the disabled various recreation sites.

or's Comments:
Reduction not detailed

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
350 REPRODUCTION	750	750	750	750

Same request as last year.

Mayor's Comments:
Approved as requested.

389 MISCELLANEOUS DEPTS	10400	10400	10400	10400

Funds are needed to support the cost of a Nutrition Site Manager at Rosa Parks Center for a six day per week senior congregate meal program. The nutrition program will be able to serve one hundred meals a day to seniors. The request is at the same level as last year.

Mayor's Comments:
Approved as requested.

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5202 RECREATIONAL ACT & COMMUNITY SVCS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	4,166,106	4,760,975	4,760,975	2,441,410	6,702,666	6,808,763	106,097	1,941,691
SPECIAL FUNO REVENUES - CREDITEO TO DEPT	4,946	4,000	4,000	1,923	4,000	4,000	0	0
TOTAL PROGRAM	4,171,052	4,764,975	4,764,975	2,443,333	6,706,666	6,812,763	106,097	1,941,691
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,980,036	4,513,372	4,513,372	2,360,009	6,359,745	6,465,842	106,097	1,846,373
CONTRACTUAL SERVICES	91,671	134,498	134,498	66,385	162,278	162,278	0	27,780
OTHER CURRENT EXPENDITURES	93,676	95,405	95,405	16,939	178,443	178,443	0	83,038
EQUIPMENT/CAPITAL OUTLAY	5,669	3,700	3,700	0	6,200	6,200	0	2,500
SERVICES OF OTHER DEPARTMENTS	0	18,000	18,000	0	0	0	0	18,000-
TOTAL PROGRAM	4,171,052	4,764,975	4,764,975	2,443,333	6,706,666	6,812,763	106,097	1,941,691
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:	88	94	94		93			1-
GENERAL FUND SUPPORTED	12	0	0		0			D
SPECIAL FUND SUPPORTEO	100	94	94		93			1-
TOTAL PROGRAM								

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5202 RECREATIONAL ACT & COMMUNITY SVCS

-PROGRAM GOAL: TO ADMINISTER A COMPREHENSIVE NEIGHBORHOOD RECREATION PROGRAM FOR ALL AGE GROUPS BY PROVIDING ADEQUATE FACILITIES AND QUALIFIED STAFF, EQUITABLY DISTRIBUTED THROUGHOUT THE CITY.

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: EGA TO INCREASE THE NUMBER OF STRUCTURED EVENTS TO 74,750 WITH 1,206,100 PARTICIPANTS SERVED							
MEASURES:							
10 I	# STRUCTURED EVENTS CONDUCTED	90,086.00	74,750.00	48,168.00	74,750.00	.	.
11 I	# PARTICIPANTS IN STRUCTURED EVENTS	1408,213.00	1206,100.00	780,252.00	1206,100.00	.	.
OBJECTIVE: EGB RECREATIONAL SERVICES ARE RENDERED TO VARIOUS AGE GROUP ACCORDING TO THEIR NEEDS AND INTERESTS.							
MEASURES:							
10 I	% OF PRE-SCHOOOL SERVED (2-5 YRS)	.00 %	12.00 %	11.00 %	12.00 %	.	.
11 I	% OF YOUTH SERVED (6-15 YRS)	.00 %	42.00 %	42.00 %	42.00 %	.	.
12 I	% OF YOUNG ADULTS SERVED (16-20 YRS)	.00 %	17.00 %	12.50 %	17.00 %	.	.
13 I	% OF ADULTS SERVED (21-58 YRS)	.00 %	24.00 %	29.30 %	24.00 %	.	.
14 I	% OF SENIORS SERVED (59-OVER)	.00 %	5.00 %	5.19 %	5.00 %	.	.
OBJECTIVE: EGC PROVIDE AFTER SCHOOL PLAYGROUND AND GYM PROGRAM IN HIGH NEED AREAS WHERE THERE IS NOT A RECREATION AND PARK FACILITY NEAR BY. THE PROGRAM WILL OPERATE YEAR ROUND AND CONDUCT GAMES, SPORTS, OUTINGS, AND SUMMER BUS TRIPS.							
MEASURES:							
10 I	# OF SCHOOL YARDS OPERATING	.00	13.00	13.00	24.00	.	.
11 I	# OF GYMS OPERATING	.00	.00	.00	12.00	.	.
12 I	# OF PATRONS IN SCHOOL SITES	.00	36,000.00	11,147.00	90,000.00	.	.

3210

MBO-BUDGET REPORT 1D3-C R RUN NBR: 86/13/D5 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
* PROGRAM LEVEL * DATE: D5/11/87 FISCAL YEAR 1987-88 DEPT PAGE: 22
TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

HSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 52D2 RECREATIONAL ACT & COMMUNITY SVCS

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: EGD MAINTAIN THELVE ADVISORY COMMITTEES AND CONDUCT THELVE SATELLITE MEETINGS QUARTERLY. MAINTAIN A CITY-WIDE AFTER SCHOOL PROGRAM AOVISORY TASK FORCE ANO HOLD MEETINGS BI-WEEKLY.						
MEASURES:						
10 I # OF AOVISORY COMMITTEES MAINTAINED	.DO	I2.DD	12.00	12.00	.	.
11 I # OF MEETINGS WITH ADVISORY COMMITTEES	.DO	72.0D	36.00	48.00	.	.
12 I AFTER SCHOOL PROG ADVISORY TASK FORCE	.00	24.DD	12.DO	24.00	.	.
OBJECTIVE: EGE TO OPERATE ALL FOURTEEN CLASS A CENTERS ON A SEVEN DAY, FIVE NIGHT SCHEOULE.						
MEASURES:						
1D I # OF OPERATIONAL HOURS	54,945.0D	54,940.00	28,246.00	54,940.00	.	.
OBJECTIVE: EGF BOEOEKKER PARK FACILITY WILL OPERATE SEVEN OAYS/WEEK FROM 9AM TO IOPM. EXPECTEO TO SERVE 2DO PEOPLE OAILY AND CONDUCT 25 ACTIVITIES PER WEEK TO MEET THE NEEOS OF THE SOCIO-ECONOMICAL ANO INTER-RACIAL MAKE UP OF THE COMMUNITY.						
MEASURES:						
1D I # OF ACTIVITIES CONOUCTED YEARLY.	.00	.00	.00	1,200.00	.	.
11 I # OF PATRONS SERVEO YEARLY.	.00	.00	.00	50,000.00	.	.
OBJECTIVE: EGG TO CONDUCT PROGRAM EVALUATION FOR EACH TYPE OF ACTIVITY ANO SUBMIT REPORTS TO THE GENERAL MANAGER OF THE FINDINGS NO LATER THAN THE FOURTH QUARTER.						

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5202 RECREATIONAL ACT & COMMUNITY SVCS

TYPE T / OBJ/MEAS O		1985-06 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOM1.
MEASURES:							
10 I	# OF ACTIVITIES EVALUATED	.00	15.00	.00	15.00	.	.
11 I	# OF REPORTS PREPARED	.00	15.00	.00	15.00	.	.
OBJECTIVE: EGH TO ACHIEVE A GOAL OF 10% REDUCTION IN THE NUMBER OF LIABILITY AND WORKERS' COMPENSATION CLAIMS.							
MEASURES:							
10 O	# OF NEW WORKER'S COMPENSATION CLAIMS	.00	.00	18.00	.00	.	.
11 M	# OF W.C. CLAIMS RECIEVED IN FY86-87	13.00	.00	13.00	.00	.	.
12 D	# OF NEW LIABILITY CLAIMS	.00	.00	8.00	.00	.	.
13 M	# OF LIABILITY CLAIMS IN FY86-87	3.00	.00	3.00	.00	.	.
OBJECTIVE: EGI SOUTH OF MARKET RECREATION CENTER WILL OPERATE ALL DAYLIGHT HOURS TILL 8PM MONDAY THROUGH FRIDAY; AND 9AM TO 7PM ON SATURDAYS AND 10AM TO 6PM ON SUNDAYS PROGRAM WILL CONDUCT 1500 ACTIVITIES AND SERVE 55,000 PATRONS PER YEAR.							
MEASURES:							
10 I	% FACILITY OPERATED ALL DAY LIGHT HOURS	.00 %	.00 %	.00 %	100.00 %	.	.
11 I	# OF ACTIVITES CONDUCTED.	.00	.00	.00	375.00	.	.
12 I	# OF PATRONS SERVED.	.00 %	.00 %	.00 %	13,750.00 %	.	.
OBJECTIVE: EGJ COMPLETE EMPLOYEE PERFORMANCE EVALUATION WITHIN 30 DAYS IN RECEIPT OF THE FORMS FORM PERSONNEL.							
MEASURES:							
10 I	%PERFORMANCE EVAL.COMPLETED W/I 30 DAYS	.00 %	.00 %	.00 %	100.00 %	.	.
OBJECTIVE: EGQ TO DEVELOP RECOMMENDATIONS ON CHANGES IN PROGRAMMING BASED ON THE RESULTS OF THE USERS SURVEY.							

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	371963 R/P COM SVC SEC EXP GEN F -LO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,981,042	2,368,333	2,368,333	1,138,310	2,341,528	2,384,313	42,785	26,805-
010	OVERTIME	1,610	0	0	1,658	0	0	0	0
012	HOLIDAY PAY	3,772	7,000	7,000	1,411	7,000	7,102	102	0
020	TEMPORARY SALARIES	1,035,293	1,344,366	1,344,366	843,824	1,173,666	1,190,802	17,136	170,700-
060	MANDATORY FRINGE BENEFITS	601,354	793,673	793,673	374,806	861,950	878,353	16,403	68,277
TOTAL: CATEGORY	06	3,623,071*	4,513,372*	4,513,372*	2,360,009*	4,384,144*	4,460,570*	76,426*	129,228-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	6,003	5,800	5,800	2,842	5,300	5,300	0	500-
120	OTHER SERVICES	16	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	6,099*	5,800*	5,800*	2,842*	5,300*	5,300*	0*	500-
TOTAL: PROJ/WK PHASE	00000	3,629,170*	4,519,172*	4,519,172*	2,362,851*	4,389,444*	4,465,870*	76,426*	129,728-
TOTAL: INDEX CODE	371963	3,629,170*	4,519,172*	4,519,172*	2,362,851*	4,389,444*	4,465,870*	76,426*	129,728-
TOTAL: FND GROUP/FUND	01001	3,629,170*	4,519,172*	4,519,172*	2,362,851*	4,389,444*	4,465,870*	76,426*	129,728-
FND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621532 COMMUNITY SVCS-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	239,817	0	0	0	0	0	0	0
010	OVERTIME	39	0	0	0	0	0	0	0
012	HOLIDAY PAY	72	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	40,893	0	0	0	1,546,630	1,568,918	22,288	1,546,630
060	MANDATORY FRINGE BENEFITS	76,144	0	0	0	428,971	436,354	7,383	428,971
TOTAL: CATEGORY	06	356,965*	0*	0*	0*	1,975,601*	2,005,272*	29,671*	1,975,601*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	5,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	5,000*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,072	0	0	0	40,000	40,000	0	40,000

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENOITURE

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUOGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANOZD.	FISCAL YEAR 1987-88 MAYOR'S STANOZD.	FISCAL YEAR 1987-88 COST OF STANOZN.	FISCAL YEAR 1987-88 UNSTAND VS. REVISED
FND GROUP/FUND 02221	OPEN SPACE AND PARK RENOVATION								
INDEX CODE 621532	COMMUNITY SVCS-LOAD APPN								
PROJ/WK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 12	OTHER CURRENT EXPENDITURES								
T O T A L: CATEGORY	12	7,072*	0*	0*	0*	40,000*	40,000*	0*	40,000*
T O T A L: PROJ/WK PHASE	00000	369,037*	0*	0*	0*	2,015,601*	2,045,272*	29,671*	2,015,601*
T O T A L: INDEX CODE	621532	369,037*	0*	0*	0*	2,015,601*	2,045,272*	29,671*	2,015,601*
T O T A L: FND GROUP/FUND	02221	369,037*	0*	0*	0*	2,015,601*	2,045,272*	29,671*	2,015,601*
FND GROUP/FUND 02229	SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE 621888	COM SVC EXP CONCES FUND 00000								
PROJ/WK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 10	CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		14,043	36,875	36,875	15,208	39,375	39,375	0	2,500
113 TRAINING		3,519	3,000	3,000	453	3,000	3,000	0	0
120 OTHER SERVICES		63,007	81,623	81,623	46,022	88,023	88,023	0	6,400
123 TELEPHONE		3	0	0	0	0	0	0	0
146 RENTAL OF PROPERTY		0	7,200	7,200	1,860	26,580	26,580	0	19,380
T O T A L: CATEGORY	10	80,572*	128,698*	128,698*	63,543*	156,978*	156,978*	0*	28,280*
CATEGORY 12	OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		86,604	95,405	95,405	16,939	138,443	138,443	0	43,038
T O T A L: CATEGORY	12	86,604*	95,405*	95,405*	16,939*	138,443*	138,443*	0*	43,038*
CATEGORY 24	EQUIPMENT								
220 EQUIPMENT PURCHASE		5,669	3,700	3,700	0	6,200	6,200	0	2,500
T O T A L: CATEGORY	24	5,669*	3,700*	3,700*	0*	6,200*	6,200*	0*	2,500*
CATEGORY 30	SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		0	18,000	18,000	0	0	0	0	18,000-
T O T A L: CATEGORY	30	0*	18,000*	18,000*	0*	0*	0*	0*	18,000-
T O T A L: PROJ/WK PHASE	00000	172,845*	245,803*	245,803*	80,482*	301,621*	301,621*	0*	55,818*
T O T A L: INDEX CODE	621888	172,845*	245,803*	245,803*	80,482*	301,621*	301,621*	0*	55,818*
T O T A L: FND GROUP/FUND	02229	172,845*	245,803*	245,803*	80,482*	301,621*	301,621*	0*	55,818*
T O T A L: PROGRAM	5202	4,171,052*	4,764,975*	4,764,975*	2,443,333*	6,706,666*	6,812,763*	106,097*	1,941,691*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

P E R S O N N E L O E T A I L

RUN OATE: 05/11/07 TIME: 19:08

DEPT: 42 RECREATION ANO PARK COMM

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION ANO PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

CLASS. NO.		STOZO. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 * REVISED OUOGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTDZO.	STDZD.	COST OF UNSTANO. VS STANDZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUND										
INDEX CODE 371963 R/P COM SVC SEC EXP GEN F -LO										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OOJECT 001 PERM SALARIES-MISC										
32D0 A	ASST RECREATION DI	069100834	15	14	246,408	14	246,408	250,005	3,597	0
3204 A	RECREAIION OIRECTO	0D6281042	7	7	156,235	7	156,235	158,517	2,282	0
3284 B	RECREATION OIRECTO	086201042	45	52	1,311,205	52	1,311,205	1,330,356	19,151	0
3284 R	RECREATION OIRECTO	006201042	0	0	0	1-	26,805-	27,197-	392-	26,805-
3284EC	RECREATION OIRECTO	0062D1042	2	2	12,977	2	I2,977	13,167	190	0
3207 D	ASSISTANT RECREATI	105201273	13	13	425,820	13	425,820	431,927	6,107	0
3209 A	RECREATION SUPERVI	120301457	1	1	37,477	1	37,477	38,025	548	0
329I B	PRINCIPAL RECREATI	142181723	4	4	170,585	4	170,585	179,876	9,291	0
3292 B	ASSISTANT SUPERINT	168202043	I	1	50,525	1	50,525	53,317	2,792	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	42,899-	0	42,899-	43,680-	781-	0
T O T A L: OOJECT		001	80*	94*	2,368,333*	93*	2,341,528*	2,384,313*	42,785*	26,805-
ODJECT 012 HOLIOAY PAY										
3200 A	ASST RECREATION OI	069I00834	0	0	0	0	4,000	4,058	58	4,000
3204 0	RECREATION OIRECTO	006201042	0	0	0	0	3,000	3,044	44	3,000
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	7,000	0	0	0.	0	7,000-
T O T A L: ODJECT		0I2	0*	0*	7,000*	0*	7,000*	7,102*	102*	0*
ODJECT 020 TEMPORARY SALARIES										
3280 C	ASST RECREATION DI	0691D0834	0	0	39,070	0	349,070	354,166	5,096	310,000
3200EC	ASST RECREATION DI	0691D0834	0	0	561,086	0	354,419	359,593	5,174	206,667-
3200E0	ASST RECREATION DI	069100834	0	0	202,000	0	98,667	100,107	1,440	103,333-
3204 C	RECREATION DIRECTO	086281042	0	0	265,640	0	200,408	203,335	2,927	65,232-
3204EC	RECREATION OIRECTO	086281042	0	0	196,217	0	122,883	124,678	1,795	73,334-
3204E0	RECREATION OIRECTO	086281042	0	0	80,353	0	43,687	44,325	638	36,666-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	4,532	4,598	66	4,532
T O T A L: OBJECT		020	0*	0*	I,344,366*	0*	I,173,666*	1,190,802*	17,136*	170,700-
T O T A L: PROJ/WK PHASE		00000	80*	94*	3,719,699*	93*	3,522,194*	3,582,217*	60,023*	197,505-
T O T A L: INDEX CODE		371963	88*	94*	3,719,699*	93*	3,522,194*	3,582,217*	60,023*	197,505-
T O T A L: FNO GROUP/FUNO		01001	88*	94*	3,719,699*	93*	3,522,194*	3,582,217*	60,023*	197,505-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

CLASS. NO.		STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE 621532 COMMUNITY SVCS-LOAD APPN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3280	A ASST RECREATION DI	069180834	1	0	0	0	0	0	0	0
3284	A RECREATION DIRECTO	0862B1042	1	0	0	0	0	0	0	0
3284	B RECREATION DIRECTO	0862BI042	10	0	0	0	0	0	0	0
T O T A L: OBJECT 001			12*	0*	0*	0*	0*	0*	0*	0*
OBJECT 020 TEMPORARY SALARIES										
3202	C LOCKER ROOM ATTEND	044280531	0	0	0	0	107,132	108,563	1,431	107,132
3280	C ASST RECREATION DI	069180834	0	0	0	0	300,000	304,380	4,380	300,000
3284	C RECREATION DIRECTO	086281042	0	0	0	0	375,145	380,624	5,479	375,145
3284	ED RECREATION DIRECTO	086281042	0	0	0	0	133,123	135,067	1,944	133,123
3287	C ASSISTANT RECREATI	105281273	0	0	0	0	620,000	637,007	9,007	628,000
9991	ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	3,230	3,277	47	3,230
T O T A L: OBJECT 020			0*	0*	0*	0*	1,546,630*	1,568,918*	22,288*	1,546,630*
T O T A L: PROJ/WK PHASE 00000			12*	0*	0*	0*	1,546,630*	1,560,910*	22,280*	1,546,630*
T O T A L: INDEX CODE 621532			12*	0*	0*	0*	1,546,630*	1,568,910*	22,288*	1,546,630*
T O T A L: FND GROUP/FUND 02221			12*	0*	0*	0*	1,546,630*	1,568,918*	22,288*	1,546,630*
T O T A L: PROGRAM 5202			100*	94*	3,719,699*	93*	5,068,824*	5,151,135*	82,311*	1,349,125*

3216
BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

RUN DATE: 05/11/07 TIME: 19:08

DEPT: 42 RECREATION AND PARK COMM

E Q U I P M E N T D E T A I L

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621088 COM SVC EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42081Z	AUTO RADIOS ENCODER	$2,500	5	12,500	5	12,500
42020Y	FROST FREE GENERATORS	$600	7	4,200	7	4,200
42023Y	ELECTRIC SCOREBOARD	$2,500	1	2,500	1	2,500
42024Y	OFFICE DESKS	$600	2	1,200	2	1,200
42030Z	DESKS	$600	2	1,200	2	1,200
42031Z	ELECTRIC TYPEWRITER	$1,200	1	1,200	1	1,200
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	16,600-
T O T A L:	OBJECT 220		18*	22,800*	18*	6,200*
T O T A L:	PROJ/WK PHASE 00000		18*	22,800*	18*	6,200*
T O T A L:	INDEX CODE 621088		18*	22,800*	18*	6,200*
T O T A L:	FND GROUP/FUND 02229		10*	22,800*	18*	6,200*
T O T A L:	PROGRAM 5202		18*	22,800*	18*	6,200*

FY87-88 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: COMMUNITY SERVICES

3217

ject	Object Title and Explanation of Change	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
001 GENERAL FUND					
01	PERM. SALARIES-MISC.	2368333	169578	2390865	2341528

or FY87-88, the Miscellaneous Salaries request is for 96 positions and 2,390,865. This represents a net increase of $22,532 and a net position ount increase of 2 over FY86-87 as detailed below:.

UNI	REF # AMOUNT	CLASS	DESCRIPTION	
		3284 I	Rec Dir 0	($40,200)
		3284 N	Rec Dir 3	80,415
	421	3284 R	Rec Dir-1	(26,805)
		9991ZA	Extra Day	9,122
		Total		2 $ 22,532

The increase will provide 3 Recreation Directors at the new South of rket Recreation Center. The additional staff will allow for the cility to open for business as follows: Weekdays from 9am-10pm, turdays from 10am-7pm, and Sundays 10pm-6pm. Since the requested sitions would not be on board until January, 1988 only 1/2 of their nual salary is budgeted.

The decrease is due to the reassignment of one 3284 Recreation Director Cultural in the classification of 1820 Junior Administrative Analyst r light duty work.

The balance of the increase is accounted for by costs resulting from e extra day in Leap Year ($9,122).

yor's Comments:
Approve the transfer of the Recreation Director to Cultural. South of Market Center will not open during fiscal year

Object	Object Title and Explanation of Change	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
01001 GENERAL FUND					
012	HOLIDAY PAY	7000	7000	11603	7000

An increase of $4,603 is requested to add 3280 Asst. Rec. Director and 3284 Recreation Director for Mission Dolores Park, in response to public demand for a director on the premises, the need to keep the public restrooms opened, and the belief that having a director present will be a deterrent to vandalism and substance abose. Staffing Argonne Playground will remedy the current lack of staffed playgrounds throughout the entire Richmond District. At Douglas Playground, which has an average attendance of 50 people on Sundays and 80 on holidays, it is now necessary for the director from Noe Recreation Center to open and close the restrooms every Sundays and holidays. The additional recreation directors will also allow for seven day operation of the new South of Market Recreation Center.

Mayor's Comments:
Keep at last year's level.

020	TEMPORARY SALARIES	1344366	1013752	1187918	1173666

The budget represents a net decrease of $156,448. The decrease is due to the transfer of $209,400 in After School Program funds to the Open Space budget. The decrease was partially offset by a requested increase of $48,420 to cover the additional cost for the step increases of temporary positions in the Community Services staff made permanent part-time to me the City's agreement with the Union. The balance of the increase ($4,532) is for costs related to the extra day in leap year.

Mayor's Comments:
Approve the reduction of $209,400 and a $34,168 increase f step increases for permanent part-time employees.

FY87-88 LINE ITEM EXPLANATION

bject Object Title and Explanation of Change

1001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
11 USE OF EMPLOYEE CARS	5800	5800	7000	5300

unds are used to reimburse 14 satellite supervisors and 4 area upervisors for the use of their private autos at 25¢ a mile when making ultiple daily site visits to the 62 recreation units. The increase of 1,200 for the additional visits due to supervisors picking up and elivering supplies, time sheets, and pay checks. This will greatly educe the need for staff to visit the main office and result in a more ffective use of time.

ayor's Comments:
8.6% cut.

FY87-88 LINE ITEM EXPLANATION

Object Object Title and Explanation of Change

02221 OPEN SPACE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
020 TEMPORARY SALARIES	0	981430	981430	981430

The budget request represents $843,546 for temporary part-time employees. These positions are necessary in order to implement Proposition O's mandate of providing 10% of Open Space funds to the After School Playground and Gym Program. The Program will operate year round and provide games, sports, outings, and summer bus trips. There will be 3280 Asst. Recreation Directors and 3284 Recreation Directors to staff, Monday through Saturday, 30 school yards with approximately 25 youths per day and 17 school gyms with 85 youth at each site. There will be 3202 Locker Room Attendants to staff the school gyms under this program. 3287 Assistant Recreation Supervisors will be responsible for the overall supervision and administration of the 17 school gyms and 30 schoolyards. The request also includes funds ($134,654) to provide vacation and sick pay relief and to cover special events. Finally, $3230 to cover the additional costs associated with Leap Year.

Mayor's Comments:
Approved as requested.

130 MATERIAL & SUPPLIES	0	40000	40000	40000

Funds are recreation and athletic supplies for the new Afterschool program.

Mayor's Comments:
Approved as requested.

FY87-88 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: COMMUNITY SERVICES

3219

bject Object Title and Explanation of Change

2229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
09 OTHER CONTRACT. SVCS	36875	36875	43719	39375

he budget request represents an increase of $6,844 over FY86-87. The mount of $4,000 is requested for the Friends of the Park Day for Children hich last year was paid for by Walter and Phyllis Shorenstein but for hich no firm commitment has been made this year. $1,000 is allow 40 more eenagers to participate in the teen ski-trip and $1,844 is for nflationary adjustment.

ayor's Comments:
$5,000 increase approved for Park Day and ski trip

13 TRAINING 3000 3000 3000 3000

hese funds support in-service training for Community Services personnel. he request is the same as in FY86-87.

ayor's Comments:
Approved as requested.

20 OTHER SERVICES 81623 81623 94568 88023

equest represents a $12,945 increase over FY86-87. The increase rimarily consists of $6,400 to fund an increase (2 more than the 6 rovided in FY86-87) of the very popular Make a Circus performance. The ther increase is for $2,000 to staff the "Work Improvement Project" in ts meetings and projects, $600 to increase pre-school participation in he pre-school Mobile Gymnastics "Fitness in Transit" program, $400 to llow for an increase of teens (from 200 to 400) to see live theater, and ,545 for inflationary adjustment.

ayor's Comments:
Inflationary adjustment denied
$4,400 approved for make a circus
$1,000 approved for work iimprovement

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
130 MATERIALS & SUPPLIES	95405	95405	138443	105405

The requested increase for the current year is $43,038 over FY86-87. Of this amount, $18,043 is primarily for Recreation Athletic Supplies for the new So. of Market Recreational Center and to restock existing recreational centers. The next major item is the provision of Jackets ($10,000) to recreation personnel in accordance with the MOU. Minor furnishings such as dryers, electric stoves, tables and chairs amounts to $10,225, and $4,770 is provided for inflationary adjustment.

Mayor's Comments:
Approved as requested.

146 RENTAL OF PROPERTY 7200 26580 26580 26580

An increase of $19,380 is to cover St. Boniface Church rental increase of $1,380 and the transfer of $18,000 previously budgeted in Sub-object 3180 building repair, which will go towards this rental.

Mayor's Comments:
Increase of $10,000 approved for recreational supplies

FY87-88 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: COMMUNITY SERVICES

3220

bject Object Title and Explanation of Change

2229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
20 EQUIPMENT PURCHASE	3700	4200	22800	6700

his request represents a increase of $19,100. Please note that "Z" esignates new items and "Y" designates replacement items.

20017 Auto Radios (5) - $12,500: For Emergency Disaster Control.

2020Y Frost Free Refrigerators (7) - $4,200: To replace units at Joe ee, Herz Playground, Milton Meyer, Excelsior, Moscone, Chinese Center, nd Hamilton. The current refrigerators are beyond cost-effective repair.

2023Y Electric Scoreboard (1) - $2,500: To replace the 29 year old coreboard at the Eureka Valley Recreation Center which is beyond repair.

2024Y Office Desks (2) - $1,200: The desks in current use, one in Upper oe Satellite and another in Hunter's Point Satellite are beyond repair.

20307 Desks (2) - $1,200: For use by the two Assistant Recreation uper..sors to be hired for the New After School Program.

20317 Electric Typewriter (1) - $1,200: Also for use in the New After chool Program.

ayor's Comments:
Reduction not detailed.

18 DPW-BUILDING REPAIR 18000 0 0 0

decrease of $18,000 transferred to Sub-object 1460 Property Rental.

ayor's Comments:
Approved as requested.

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5203 ATHLETICS & AQUATICS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,640,382	1,879,242	1,880,088	891,701	2,086,448	2,129,133	42,685	206,360
SPECIAL FUND REVENUES - CREDITED TO DEPT	361,383	411,500	411,500	232,931	465,000	465,000	0	53,500
TOTAL PROGRAM	2,001,765	2,290,742	2,291,588	1,124,632	2,551,448	2,594,133	42,685	259,860
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,903,204	2,099,418	2,099,418	1,084,947	2,347,279	2,389,964	42,685	247,661
CONTRACTUAL SERVICES	42,180	76,373	76,373	24,959	82,573	82,573	0	6,200
OTHER CURRENT EXPENDITURES	38,164	96,511	96,511	14,726	101,656	101,656	0	5,145
EQUIPMENT/CAPITAL OUTLAY	18,217	18,440	19,286	0	19,940	19,940	0	654
TOTAL PROGRAM	2,001,765	2,290,742	2,291,588	1,124,632	2,551,448	2,594,133	42,685	259,860
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	44	44	44		43			1-
TOTAL PROGRAM	44	44	44		43			1-

3222

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
* PROGRAM LEVEL * DATE: 05/11/87 FISCAL YEAR 1987-88 DEPT PAGE: 26
TIME: 19:47

MBO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5203 ATHLETICS & AQUATICS

-PROGRAM GOAL: TO PROVIDE INSTRUCTIONAL AND COMPETITIVE ATHLETIC AND AQUATIC PROGRAMS FOR MEN, WOMEN AND YOUTH.

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: EHA TO ISSUE 150,000 RESERVATIONS/PERMITS FOR THE USE OF ATHLETIC FIELDS, STADIUM AND COURTS SERVICING 975,000 PARTICIPANTS.							
MEASURES:							
10 I	TOTAL PERMITS/RESERVATIONS ISSUED	169,828.00	150,000.00	80,447.00	150,000.00	.	.
11 I	# TOTAL PARTICIPANTS	991,992.00	975,000.00	425,697.00	975,000.00	.	.
OBJECTIVE: EHB TO SERVICE 23,500 PAID USERS OF THE RIFLE-PISTOL RANGE.							
MEASURES:							
10 M	# RIFLE RANGE PARTICIPANTS	26,187.00	23,500.00	12,398.00	23,500.00	.	.
11 O	STAFF HOURS SPENT- INFO ONLY	4,745.00	.00	2,811.00	.00	.	.
OBJECTIVE: EHC TO MAINTAIN THE NUMBER OF HOURS SUPERVISORY PERSONNEL SPEND IN DIRECT FIELD SUPERVISION AT 2300 HOURS.							
MEASURES:							
10 M	#STAFF HOURS SPENT ON FIELD SUPERVISION	2,350.00	2,300.00	1,073.00	2,300.00	.	.
OBJECTIVE: EHD TO COORDINATE 7,000 CITY WIDE GAMES INVOLVING 200,000 PARTICIPANTS.							
MEASURES:							
10 I	# CITY WIDE GAMES COORDINATED	7,596.00	6,000.00	4,680.00	7,000.00	.	.
11 I	# PARTICIPANTS IN CITY WIDE GAMES	244,415.00	200,000.00	124,435.00	200,000.00	.	.

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 27

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5203 ATHLETICS & AQUATICS

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: EHE TO CONDUCT PROGRAM EVALUATION FOR EACH TYPE OF ACTIVITY AND SUBMIT REPORTS OF THE FINDINGS TO THE GENERAL MANAGER BY THE FOURTH QUARTER. CONDUCT EVALUATION AND SUBMIT A REPORT ON THE EXERCISE PROGRAM AND OUTREACH PROG.							
MEASURES:							
10 I	# OF ACTIVITIES EVALUATED	.00	37.00	.00	36.00	.	.
11 I	# OF REPORTS PREPARED	.00	37.00	.00	36.00	.	.
12 I	EXERCISE PROGRAM EVALUATED/REPORTED	.00	.00	.00	1.00	.	.
13 I	OUTREACH PROGRAM REPORT SUBMITTED.	.00	.00	.00	1.00	.	.
OBJECTIVE: EHF TO MAINTAIN EFFECTIVE LEVELS OF PEST CONTROL AND SECURITY AT SWIMMING POOLS.							
MEASURES:							
10 I	# OF PEST CONTROL SERVICE VISITS	196.00	200.00	70.00	200.00	.	.
11 D	# OF FALSE ALARMS	13.00	.00	9.00	.00	.	.
12 D	# OF BREAK-INS	3.00	.00	.00	.00	.	.
OBJECTIVE: EHG COMPLETE EMPLOYEE PERFORMANCE EVALUATION WITHIN 30 DAY FROM RECEIPT OF THE FROMS FROM PERSONNEL.							
MEASURES:							
10 I	%PERFORMNCE EVAL. COMPLETED W/I 30 DAYS	.00 %	.00 %	.00 %	100.00 %	.	.
OBJECTIVE: EHI TO CONDUCT TRAINING AND TESTING PROG. FOR ALL LIFESAVING PERSONNEL TO ENSURE THAT CERTIFICATION IS CURRENT. ALL LIFESAVING PERSONNEL WILL BE REQUIRED TO TAKE PART IN HANDS-ON RESCUE TRAINING SESSION.							

MBO-BUDGET REPORT I03-C R RUN NBR: 86/I3/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
* PROGRAM LEVEL * DATE: 05/II/87 FISCAL YEAR I987-88
TIME: I9:47 DEPT PAGE: 28

MBO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5203 ATHLETICS & AQUATICS

TYPE T / OBJ/MEAS O	1985-86 PYA	I986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 I % OF STAFF TESTED & CERTIFIED	I00.00 %	I00.00 %	50.00 %	I00.00 %	.	.
II I % PARTICIPATED IN HANDS-ON RESCUE SESS	.00 %	.00 %	.00 %	I00.00 %	.	.
OBJECTIVE:						
EHK TO INCREASE THE NUMBER OF PARTICIPANTS SERVED FROM 6I0,000 TO 6I2,000 TO REFLECT THE EXPANSION OF THE WATER EXERCISE PROGRAM. ALSO TO SERVE APPROXIMATELY ANOTHER 3I0 PARTICIPANTS IN THE NEW MERRIONETTE PROGRAM.						
MEASURES:						
10 I TOTAL ATTENDANCE	642,308.00	610,000.00	344,460.00	610,000.00	.	.
II I # PARTICIPANTS IN THE MERRIONETTE PROG.	.00	.00	.00	3I0.00	.	.
OBJECTIVE:						
EHQ TO INCREASE AWARENESS OF AQUATIC PROGRAMS BY ASSIGNING 300 STAFF HOURS ANNUALLY TO DIRECT COMMUNITY CONTACT BY POOL MANAGERS						
MEASURES:						
10 M # STAFF HOURS/COMMUNITY CONTACT	300.00	300.00	I04.00	300.00	.	.
OBJECTIVE:						
EHS TO ACHIEVE A GOAL OF I0% REDUCTION IN THE NUMBER OF LIABILITY AND WORKERS' COMPENSATION CLAIMS. TO ATTEMPT A REDUCTION IN CLAIMS THROUGH A SEMI-ANNUAL INSPECTION OF ATHLETIC FIELDS AND COURTS FOCUSING ON USER SALARY.						
MEASURES:						
10 0 # OF NEW WORKER'S COMPENSATION CLAIMS	.00	.00	6.00	.00	.	.
II M # OF W.C. CLAIMS RECEIVED IN FY86-07	5.00	.00	5.00	.00	.	.
I2 0 # OF NEW LIABILITY CLAIMS	.00	.00	I0.00	.00	.	.
I3 M # OF LIABILITY CLAIMS IN FY86-87	6.00	.00	6.00	.00	.	.
I4 I # OF INSEPCTION OF ATHLETIC FIELDS	.00	2.00	I.00	2.00	.	.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	371914 R/P ATH/AQU - LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	863,115	948,846	948,846	464,484	948,846	968,986	20,140	0
010	OVERTIME	7,006	9,325	9,325	4,615	9,325	9,456	131	0
012	HOLIDAY PAY	2,676	1,128	1,128	2,810	20,000	20,285	285	18,872
020	TEMPORARY SALARIES	764,674	843,028	843,028	465,359	903,499	916,482	12,983	60,471
060	MANDATORY FRINGE BENEFITS	265,733	297,091	297,091	147,679	465,609	474,755	9,146	168,510
TOTAL: CATEGORY	06	1,903,204*	2,099,418*	2,099,418*	1,084,947*	2,347,279*	2,309,964*	42,685*	247,061*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	25	0	0	0	0	0	0	0
111	USE OF EMPLOYEE CARS	3,396	4,858	4,858	571	4,558	4,550	0	300-
TOTAL: CATEGORY	10	3,421*	4,858*	4,858*	571*	4,558*	4,550*	0*	300-
TOTAL: PROJ/WK PHASE	00000	1,906,625*	2,104,276*	2,104,276*	1,085,518*	2,351,837*	2,394,522*	42,685*	247,561*
TOTAL: INDEX CODE	371914	1,906,625*	2,104,276*	2,104,276*	1,085,518*	2,351,837*	2,394,522*	42,685*	247,561*
TOTAL: FND GROUP/FUND	01001	1,906,625*	2,104,276*	2,104,276*	1,085,518*	2,351,837*	2,394,522*	42,685*	247,561*
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621870 ATH/AQU EXP CONCES FUND 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	31,013	46,030	46,030	23,039	51,530	51,530	0	5,500
111	USE OF EMPLOYEE CARS	7	0	0	0	0	0	0	0
113	TRAINING	3,770	3,550	3,550	340	3,550	3,550	0	0
120	OTHER SERVICES	3,969	21,935	21,935	1,009	22,935	22,935	0	1,000
TOTAL: CATEGORY	10	38,759*	71,515*	71,515*	24,388*	78,015*	78,015*	0*	6,500*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	38,164	96,511	96,511	14,726	101,656	101,656	0	5,145
TOTAL: CATEGORY	12	38,164*	96,511*	96,511*	14,726*	101,656*	101,656*	0*	5,145*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	18,217	18,440	19,286	0	19,940	19,940	0	654

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621070 ATH/AQU EXP CONCES FUND		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	18,217*	18,440*	19,286*	0*	19,940*	19,940*	0*	654*
T O T A L: PROJ/WK PHASE	00000	95,140*	186,466*	187,312*	39,114*	199,611*	199,611*	0*	12,299*
T O T A L: INDEX CODE	621870	95,140*	186,466*	187,312*	39,114*	199,611*	199,611*	0*	12,299*
T O T A L: FND GROUP/FUND	02229	95,140*	186,466*	187,312*	39,114*	199,611*	199,611*	0*	12,299*
T O T A L: PROGRAM	5203	2,001,765*	2,290,742*	2,291,588*	1,124,632*	2,551,448*	2,594,133*	42,685*	259,860*

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

DEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

CLASS. NO.		STOZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	37I9I4 R/P ATH/AQU - LOAD APPN									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	069480838	1	1	20,172	1	20,172	21,868	I,696	0
3204 A	SWIMMING POOL CASH	0655B0792	3	0	0	0	0	0	0	0
3204 B	SWIMMING POOL CASH	0655B0792	5	8	157,406	8	157,406	159,623	2,217	0
3208 A	POOL LIFEGUARD....	0661B0800	1	0	0	0	0	0	0	0
3208 B	POOL LIFEGUARD....	0661B0800	6	7	142,867	7	142,067	145,043	2,176	0
3214 B	SENIOR SWIMMING IN	0947B1147	8	8	236,148	8	236,148	239,409	3,341	0
3216 B	ASSISTANT AQUATICS	1037B1255	1	1	32,284	1	32,204	32,754	470	0
3284 A	RECREATION DIRECTO	0862BI042	I	0	0	0	0	0	0	0
3284 B	RECREATION DIRECTO	0862BI042	4	5	13I,779	5	131,779	133,704	1,925	0
3284 S	RECREATION DIRECTO	0862B1042	0	0	0	I-	22,185-	22,509-	324-	22,185-
3284EC	RECREATION DIRECTO	0862B1042	8	8	51,915	8	51,915	52,673	758	0
3284ES	RECREATION DIRECTO	0862BI042	0	0	0	1-	10,568-	10,722-	154-	10,568-
3287 B	ASSISTANT RECREATI	I052BI273	1	1	32,753	1	32,753	33,223	470	0
3287ES	ASSISTANT RECREATI	1052B1273	0	0	0	1	32,753	33,223	470	32,753
3289 B	RECREATION SUPERVI	1203B1457	2	2	74,957	2	74,957	76,053	I,096	0
3291 B	PRINCIPAL RECREATI	142181723	2	2	84,964	2	84,964	89,592	4,628	0
3292 B	ASSISTANT SUPERINT	1682B2043	1	1	50,525	1	50,525	53,317	2,792	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	66,924-	0	66,924-	68,345-	1,421-	0
T O T A L: OBJECT		001	44*	44*	948,846*	43*	948,846*	968,986*	20,140*	0*
OBJECT	010 OVERTIME									
3204 B	SWIMMING POOL CASH	0655B0792	0	0	0	0	9,325	9,456	131	9,325
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	9,325	0	0	0	0	9,325-
T O T A L: OBJECT		010	0*	0*	9,325*	0*	9,325*	9,456*	131*	0*
OBJECT	012 HOLIDAY PAY									
3202 C	LOCKER ROOM ATTEND	0442B0531	0	0	0	0	8,000	8,107	107	8,000
3204 B	SWIMMING POOL CASH	0655B0792	0	0	0	0	4,000	4,056	56	4,000
3208 B	POOL LIFEGUARD....	0661B0800	0	0	0	0	8,000	8,122	122	8,000
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	I,I28	0	0	0	0	1,128-
T O T A L: OBJECT		012	0*	0*	I,I28*	0*	20,000*	20,285*	285*	18,872*
OBJECT	020 TEMPORARY SALARIES									
3202 C	LOCKER ROOM ATTEND	0442B0531	0	0	0	0	203,553	206,272	2,719	203,553
3202EC	LOCKER ROOM ATTEND	0442B0531	0	0	152,459	0	0	0	0	I52,459-
3202E0	LOCKER ROOM ATTEND	0442B0531	0	0	30,952	0	0	0	0	30,952-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION D1 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

CLASS. NO.	STOZO. RAIE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISEO 8UDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 MAYOR'S RECOMMENOED NO. POSNS.	UNSTOZD.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUND	D1D01 GENERAL FUNO								
INDEX CODE	371914 R/P ATH/AQU - LOAO APPN								
PROJ/WK PHASE	ODDOD UNASSIGNEO TITLE								
OBJECT	D20 TEMPORARY SALARIES								
3204 C	SWIMMING POOL CASH D655BD792	D	0	25,273	0	110,488	112,044	1,556	85,215
3204EC	SWIMMING POOL CASH 065500792	0	0	77,989	0	0	0	0	77,989-
32D4ED	SWIMMING POOL CASH 0655D0792	0	0	14,254	0	14,254	14,455	201	0
320D C	POOL LIFEGUARD.... 0661DDODD	D	0	D	0	239,902	243,555	3,653	239,9D2
320DEC	POOL LIFEGUARD.... 066100800	0	D	214,685	0	0	0	0	214,685-
3208ED	POOL LIFEGUARD.... D661DD000	0	0	76,816	0	76,816	77,986	1,17D	D
321DEC	ATHLETIC ATTENOANT D505H0505	0	D	4,570	0	4,570	4,634	64	0
3212EC	SWIMMING INSTRUCTO D792B0956	0	0	62,135	D	65,288	66,188	900	3,153
3212ED	SWIMMING INSTRUCTO D792BD956	D	0	36,356	D	36,356	36,857	501	0
3280 C	ASST RECREATION DI D691BD034	0	0	0	0	40,849	41,445	596	40,849
32D0EC	ASST RECREATION D1 D69100034	D	0	39,849	D	0	0	0	39,849-
3280ED	ASST RECREATION OI D691B0834	D	0	34,332	D	34,332	34,833	501	0
32D4 C	RECREATION OIRECTO 0D62D1042	0	0	13,267	D	52,732	53,502	770	39,465
32D4EC	RECREATION DIRECTO 006201042	0	0	38,465	0	0	0	0	38,465-
3204ED	RECREATION DIRECTO D86201042	0	0	10,257	0	10,257	10,407	150	0
3287 D	ASSISTANT RECREATI 1D52D1273	0	0	11,369	0	11,369	11,532	163	0
9991ZA	SPECIAL SALARY SAV D00D 00DD	0	0	D	0	2,733	2,772	39	2,733
T O T A L:	OBJECT D20	0*	0*	843,028*	0*	903,499*	916,482*	12,983*	60,471*
T O T A L:	PROJ/WK PHASE D00D0	44*	44*	1,802,327*	43*	1,881,670*	1,915,209*	33,539*	79,343*
T O T A L:	INDEX COOE 371914	44*	44*	1,802,327*	43*	1,881,670*	1,915,209*	33,539*	79,343*
T O T A L:	FND GROUP/FUNO 01D01	44*	44*	1,802,327*	43*	1,881,670*	1,915,209*	33,539*	79,343*
T O T A L:	PROGRAM 5203	44*	44*	1,802,327*	43*	1,881,670*	1,915,209*	33,539*	79,343*

3229

8PREP REPORT 7340

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

E Q U I P M E N T O E T A I L

OEPT: 42 RECREATION AND PARK COMM

NSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621870 ATH/AQU EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42001Z	AUTO RADIOS ENCODER	$2,500	4	10,000	4	10,000
42002Z	POOL VACUUM	$2,700	2	5,400	2	5,400
42003Z	POOL LADDER	$993	1	993	1	993
42005Z	LANE ROPE REELS	$475	3	1,425	3	1,425
42007Y	SOCLER GOALS	$1,250	1	1,250	1	1,250
42007Z	SOCCER GOALS	$1,250	1	1,250	1	1,250
42009Z	GENERATED JUGS MACHINE	$600	1	600	1	600
42010Y	SELF GENERATED POOL LIFT	$2,365	8	10,920	8	18,920
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	19,898-
T O T A L: OBJECT	220		21*	39,838*	21*	19,940*
T O T A L: PROJ/WK PHASE	00000		21*	39,838*	21*	19,940*
T O T A L: INDEX CODE	621870		21*	39,838*	21*	19,940*
T O T A L: FND GROUP/FUND	02229		21*	39,838*	21*	19,940*
T O T A L: PROGRAM	5203		21*	39,838*	21*	19,940*

FY87-88 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: ATHLETICS & AQUATICS

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Object Object Title and Explanation of Change

01001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
001 PERM. SALARIES-MISC.	948846	948846	952504	948846

Miscellaneous Salaries request is at 43 positions and $952,504. This represents an increase of $3,658 as a result of the extra day in Leap Year and a net decrease of one position.

Substitution of one 3287ES Assist Rec Sup [$0.00]
There is a need to coordinate, plan, organize, and develop the city wide recreational tennis program for youth and adults for 130 public tennis courts and 21 courts of the Golden Gate Park Tennis Complex. A 3284 Recreation Director was performing the duties but left the position as he was working out of class.

REF. #	CLASS	DESCRIPTION	COUNT	AMOUNT
420	3284S	Recreation Director	-1	($22,185)
420	3284ES	Recreation Director	-1	(10,568)
420	3287ES	Assist Rec Sup	1	32,753
	Total		-1	0

Mayor's Comments:
Inflationary adjustment is denied.

010 OVERTIME	9325	9325	14000	9325

Request represents an increase of $4,675 over FY86-87. $2,094 of this total represents the additional funding necessary to fully cover the planned 780 hours of overtime (evenings, weekends and holidays). $2,090 is the additional funding necessary to cover the planned hours of premium pay for temporary employees on permanent part time status and entitled to overtime pay when asked to work over their scheduled hours. The remaining funds consist of $224 for a new Merrionette Masters' Team of the Synchronized Swim Program and $267 for the Lap Swim Exercise Program.

Mayor's Comments:
Keep last year's level.

Object Object Title and Explanation of Change

01001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
012 HOLIDAY PAY	1128	1128	29521	20000

An increase of $28,393 is budgeted to cover the holiday pay of 45 temporary employees on permanent part time status and entitled to holiday pay when asked to work on holidays previously not budgeted.

Mayor's Comments:
Approve $18,872 for permanent part-time employees.

020 TEMPORARY SALARIES	843028	633943	950690	903499

Funds are used to provide uninterrupted operation of athletic/aquatic facilities 7 days per week and to staff athletic day camp events. An increase of $107,662 is summerized as follows:

A	Expected step increases	$ 51,088
B.	Water Exercise Progam	22,383
C.	Open pools non-summer months	13,737
D.	Training of staff	8,245
E.	Merionette Masters' Team	2,826
F.	Weekend coverage at West Sunset Soccer Fields	6,650
	Extra Day for Leap Year	2,733
	Total	$107,662

A. An increase of $51,088 is expected for the Step increases of temporary positions in the Aquatics Staff made permanent part time to meet the City's agreement with the Union.

B. An increase of $22,383 is budgeted for additional instruction hours for the expansion of the Water Exercise Program from the current two sites to a total of five to include Hunters Point Bayview, North Beach and Excelsior District by popular demand.

C. An increase of $13,737 is budgeted to allow three pools to be staffed day and night, year round (including non-summer months). This is in response to the demand for lap swim hours. It is expected that the additional revenue will cover the additional expense.

oject Object Title and Explanation of Change

1001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's

An increase of $8,245 is requested to allow 160 lifesaving and other quatic personnel paid hours while attending training classes to improve he unit's skills and safety procedures.

. An increase of $2,826 is requested to expand the Merionette ynchronized Swim Program to include an adult Masters' Team which will ttempt to represent Recreation and Park Department at the 1988 Olympics. he current graduates of the Merionettes Teams (youth synchronized swim eams) will participate in the adult Masters' Team.

An increase of $6,650 is requested to provide weekend staff coverage at he new facility at West Sunset Soccer Fields.

An increase of $2,733 is requested to provide for the extra day in Leap ear.

ayor's Comments:
Approve step increases, weekend coverage at West Sunset occer Fields and the extra day.

11 USE OF EMPLOYEE CARS 4858 4858 4858 4558

unds provide mileage reimbursments at 25¢ per mile for the use of mployee's personal autos in official departmental business. This is the ame level of request as in FY 86-87.

ayor's Comments:
6% reduction.

Object Object Title and Explanation of Change

02225 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
109 OTHER CONTRACT. SVCS	46030	46030	64732	51,350

The request represents an increase of $18,702 over FY86-87. The main component of the increase is $8,000 for rental of a copier (necessary because of the section's recent move). $5,500 is for expected increases to the the maintenance contracts of 8 swimming pools and the Kezar security system. $2,250 is for the purchase of window washing services at the swimming pools. $350 is requested for maintenance of the pool ticket machine (not budgeted last year), and $300 for the increased cost of a new contractor for pest control services. Finally, there is an inflationary adjustment of $2,302.

Mayor's Comments:
$5,500 Approved for security contracts.

113 TRAINING	3550	3550	6550	3550

Funds provide for the costs of materials, registration, instructors and film rentals for lifesaving personnel and athletic specialists. An increase of $3,000 is requested to provide needed leadership training that will promote safety procedures in the unit.

Mayor's Comments:
Keep at last year's level.

Object Object Title and Explanation of Change

02225 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
120 OTHER SERVICES	21935	21935	24032	22935

Request represents an increase of $2,097 over FY86-87. $1,000 is to help fund the special recognition outing for youth volunteers in the Department's 8 week summer Learn to Swim Program. $1,097 is to provide for inflationary adjustment.

Mayor's Comments:
Increase allowed for youth outing.

130 MATERIALS & SUPPLIES	96511	96511	111846	101656

A total increase of $15,335 includes $8,110 for the replacement of various athletic supplies such as soccer goal nets, order boards, swimming lane ropes and signs for the tennis courts. Other expenditures include $500 for rental of a pager, $100 for fire extinguisher replacement, and $1,374 for safety equipment used in hazardous chemical treatment. $145 is budgeted for pool clocks to help regulate swim periods, and $280 for propane gas to heat the Rifle Range facility. An inflationary adjustment of $4,826 is included.

Mayor's Comments:
$5,000 allowed for recreational supplies
145 allowed for pool clocks.

220 EQUIPMENT PURCHASE	18440	19668	39838	19940

This request represents a increase of $21,398. Please note that "Z" designates new items and "Y" designates replacement items.

420012 Auto Radios (4) - $10,000: Required emergency communication equipment identified in the City Disaster Plan.

FY87-88 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: ATHLETICS & AQUATICS

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Object Object Title and Explanation of Change

2225 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's

2002Z Pool Vacuum (2) - $5,400: To provide a faster and more effective cleaning of pool bottom, allowing staff to complete other work. The decreased cleaning time will increase available pool hours and consequently, revenue.

2003Z Pool Ladder (1) - $993: Provide safe access for people over 200 lbs.

2005Z Lane Rope Reels (3) - $1,425: Equipment necessary for lap swims (heavily attended) and swim meets.

2007Y Soccer Goals (1) - $1,250: To replace a near unusable goal at Lezar.

2007Z Soccer Goals (1) - $1,250: To be installed at New Pitch at Franklin.

2009Z Generated Jugs Machine (1) - $600: Tennis ball machine to be used primarily in the Athletic Day Camp. There is projected need for the machine due to increased sessions of the Day Camp and youth instructional programs.

2010Y Self Operated Pool Lift (8) - $18,920: Used to safely transport handicapped swimmers from pool deck into the pool (one at each year round use pools). Present lifts are manual, cumbersome and unsafe for adult weights. Legislation exists to provide public pool accessibility for handicapped.

Mayor's Comments:
Reduction not detailed.

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5501 DEPTL ADMIN-BUSINESS OFFICE

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	57,500	57,500	0	57,500	57,500	0	0
GENERAL FUND UNALLOCATED	690,742-	474,322-	395,398-	470,613-	471,875-	299,089-	172,786	76,477-
SPECIAL FUND REVENUES - CREDITED TO DEPT	5,229,540	5,660,000	5,660,000	2,826,394	5,790,500	5,790,500	0	130,500
TOTAL PROGRAM	4,538,798	5,243,178	5,322,102	2,355,781	5,376,125	5,548,911	172,786	54,023
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,151,996	2,303,047	2,303,047	1,165,931	2,381,721	2,519,757	138,036	78,674
OVERHEAD	269,310	151,004	151,004	75,502	453,775	453,775	0	302,771
CONTRACTUAL SERVICES	746,793	849,261	912,185	594,775	614,163	614,163	0	298,022-
OTHER CURRENT EXPENDITURES	52,049	58,690	58,690	27,860	61,390	61,390	0	2,700
EQUIPMENT/CAPITAL OUTLAY	0	60,300	76,300	6,311	63,000	63,000	0	13,300-
SERVICES OF OTHER DEPARTMENTS	1,153,655	1,635,048	1,635,848	377,469	1,617,048	1,651,798	34,750	18,800-
DEBT SERVICES	165,000	185,028	185,028	107,933	185,028	185,028	0	0
TOTAL PROGRAM	4,538,798	5,243,178	5,322,102	2,355,781	5,376,125	5,548,911	172,786	54,023
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	65	64	64		65			1
TOTAL PROGRAM	65	64	64		65			1

MBO-BUDGET REPORT 103-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
DATE: 05/11/87 FISCAL YEAR 1987-88
* PROGRAM LEVEL * TIME: 19:47 DEPT PAGE: 53

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5501 DEPTL ADMIN-BUSINESS OFFICE

-PROGRAM GOAL: TO MANAGE AND ADMINISTER A COMPREHENSIVE SYSTEM OF PARKS, RECREATIONAL AND CULTURAL ACTIVITIES FOR ALL OF SAN FRANCISCO CITIZENS.

TYPE T OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: EOA COMPLETE EMPLOYEE PERFORMANCE EVALUATION WITHIN 30 DAYS OF RECEIPT OF THE FORMS FROM PERSONNEL.							
MEASURES:							
10 I	%PERFORMANCE EVAL.COMPLETED W/I 30 DAYS	.00 %	.00 %	.00 %	100.00 %	.	.
OBJECTIVE: EOO PREPARE MONTHLY AND QUARTERLY BILLING AS APPROPRIATE AND PROVIDE DAILY FOLLOW-UP ON ALL DELINQUENT PAYMENTS AND CASH SHORTAGES FOR ALL IN-HOUSE FACILITIES.							
MEASURES:							
10 M	% YACHT HARBOR 30 DAYS PRIOR TO QTR	92.00 %	100.00 %	97.50 %	100.00 %	.	.
11 M	% FOLLOW-UP DELINQUENT CONCESSIONAIRES	100.00 %	100.00 %	100.00 %	100.00 %	.	.
12 M	%MUSIC CONCRSE/CANDLESTK BILLING W/I 5	100.00 %	100.00 %	99.00 %	100.00 %	.	.
13 M	%FOLLOW-UP ON IN-HOUSE CASH SHORTAGES	50.00 %	100.00 %	75.00 %	.00 %	.	.
OBJECTIVE: EOE TO DEVELOP REVENUE PROJECTIONS FOR FY87-88 BY DECEMBER, 1987 AND TO OBTAIN COMMISSION APPROVAL FOR ALL INCREASES BY MARCH, 1988. PROVIDE FISCAL MANAGEMENT THROUGH THE USE OF MONTHLY REVENUE PROJ AND REVENUE FUND BALANCES							
MEASURES:							
10 M	FY86-87 REVENUE PROJECTIONS COMPLETED	1.00	1.00	1.00	1.00	.	.
11 M	COMMISSION APPROVAL OBTAINED	1.00	1.00	1.00	1.00	.	.
12 M	# REVENUE PROJECTIONS COMPLETED	4.00	6.00	4.00	12.00	.	.
13 M	# FUND BALANCES ANALYSIS COMPLETED	6.00	6.00	4.00	12.00	.	.

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MBO-BUDGET REPORT I03-C R RUN NBR: 86/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION
* PROGRAM LEVEL * DATE: 05/11/87 FISCAL YEAR 1987-88 DEPT PAGE: 54
TIME: 19:47

MBO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5501 DEPTL ADMIN-BUSINESS OFFICE

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: EOI — TO MONITOR THE TOTAL AMOUNT OF DOLLARS UNDER LEASES THAT QUALIFY UNDER THE MBE/WBE ORDINANCE.							
MEASURES:							
10 I	TOTAL DOLLARS IN LEASE REVENUE	1166,061.00	.00	100,000.00	.00	.	.
11 I	TOTAL ELIGIBLE DOLLARS UNDER MBE	577,447.00	.00	100,000.00	.00	.	.
12 I	TOTAL ELIGIBLE DOLLARS UNDER WBE	93.00	.00	.00	.00	.	.
13 M	% OF REVENUE FROM MBE	50.00 %	30.00 %	100.00 %	30.00 %	.	.
14 M	% OF REVENUE FROM WBE	.01 %	10.00 %	.00 %	10.00 %	.	.
OBJECTIVE: EOJ — PREPARE FINANCIAL STATUS REPORTS TO COMPARE ACTUAL EXPENDITURE WITH BUDGET. RECONCILE PROJECT ACCOUNTS WITH FAMIS REPORTS. CONDUCT QUARTERLY MEETINGS WITH PROGRAM MANAGERS ON EXPENDITURES VS SPENDING PLAN.							
MEASURES:							
10 I	#CONTRACTUAL SERV/MATERIAL & SUPPLIES	11.00	11.00	5.00	11.00	.	.
11 I	# BI-WEEKLY SALARY PROJECTIONS	14.00	13.00	8.00	13.00	.	.
12 I	# CAPITAL PROJECT STATUS REPORTS	2.00	2.00	.00	2.00	.	.
13 I	#QUARTERLY MEETINGS WITH PROG MANAGERS	.00	4.00	2.00	4.00	.	.
OBJECTIVE: EON — TO IMPLEMENT A MONITORING PROGRAM FOR CONCESSIONAIRES AND LEASES.							
MEASURES:							
10 I	% UPDATE LEASE PROVISION INFO IN SYSTEM	.00 %	.00 %	50.00 %	100.00 %	.	.
11 I	% OF 60 DAY NOTICE LETTERS MAILED OUT	.00 %	100.00 %	100.00 %	100.00 %	.	.
12 I	% OF EVAL PROG ESTAB FOR CONCESSIONAIRE	.00 %	.00 %	100.00 %	100.00 %	.	.
13 I	#SITE VISITS EA CONCESSIONAIRE TWICE/YR	.00	.00	25.00	100.00	.	.
14 I	# OF LEASES FORWARDED TO B OF SUP.	18.00	16.00	3.00	8.00	.	.
OBJECTIVE: EOR — PREPARE THREE YEAR PLAN FOR DEPARTMENT COMPUTER NEEDS AND COORDINATE MONTHLY DEPARTMENT EDP STEERING COMMITTEE.							

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 368738 R/P DEPT ADMIN EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	1,669,485	1,775,864	1,775,864	898,620	1,833,960	1,943,031	109,071	58,096
002	PERMANENT SALARIES-UNIFORMED	5,462	0	0	0	0	0	0	0
010	OVERTIME	5,211	5,075	5,075	4,815	5,075	5,291	216	0
012	HOLIDAY PAY	4,617	5,300	5,300	0	5,300	5,438	138	0
020	TEMPORARY SALARIES	61,624	43,430	43,430	33,350	43,430	44,445	1,015	0
060	MANDATORY FRINGE BENEFITS	405,597	473,378	473,378	229,138	493,956	521,552	27,596	20,578
T O T A L: CATEGORY 06		2,151,996*	2,303,047*	2,303,047*	1,165,931*	2,381,721*	2,519,757*	138,036*	78,674*
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	9	0	0	0	0	0	0	0
111	USE OF EMPLOYEE CARS	936	1,000	1,000	660	900	900	0	100-
123	TELEPHONE	403	0	0	0	0	0	0	0
T O T A L: CATEGORY 10		1,348*	1,000*	1,000*	660*	900*	900*	0*	100-
T O T A L: PROJ/WK PHASE 00000		2,153,344*	2,304,047*	2,304,047*	1,166,591*	2,382,621*	2,520,657*	138,036*	70,574*
T O T A L: INDEX CODE 368738		2,153,344*	2,304,047*	2,304,047*	1,166,591*	2,382,621*	2,520,657*	130,036*	78,574*
T O T A L: FND GROUP/FUND 01001		2,153,344*	2,304,047*	2,304,047*	1,166,591*	2,382,621*	2,520,657*	138,036*	78,574*
FND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE 621904 ADM/BUS OFF EXP CONCES FUND 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 09 OVERHEAD									
092	CITY-WIDE OVERHEAD	269,310	151,004	151,004	75,502	453,775	453,775	0	302,771
T O T A L: CATEGORY 09		269,310*	151,004*	151,004*	75,502*	453,775*	453,775*	0*	302,771*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	629	0	62,924	3,495	0	0	0	62,924-
105	OP/MP PROF SVC CONTRACT	99,990	0	0	37,496	0	0	0	0
106	OP/MP EQUIP MAINT	234,075	340,000	340,000	327,777	93,012	93,012	0	246,988-
109	OTHER CONTRACTUAL SERVICES	112,632	144,391	144,391	61,078	156,391	156,391	0	12,000
111	USE OF EMPLOYEE CARS	5	0	0	1	0	0	0	0
112	TRAVEL	2,171	2,250	2,250	528	2,000	2,000	0	250-
113	TRAINING	10,459	14,700	14,700	6,679	9,700	9,700	0	5,000-
120	OTHER SERVICES	64,412	95,500	95,500	32,769	125,500	125,500	0	30,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND	FISCAL YEAR 1987-88 VS. REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621904 ADM/OUS OFF EXP CONCES FUND 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
123	TELEPHONE	211,937	250,000	250,000	123,822	225,000	225,000	0	25,000-
140	FIXED CHARGES	40	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	315	640	640	80	880	880	0	240
146	RENTAL OF PROPERTY	780	780	780	390	780	780	0	0
T O T A L: CATEGORY	10	737,445*	048,261*	911,185*	594,115*	613,263*	613,263*	0*	297,922-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	52,044	58,140	58,140	27,310	58,140	58,140	0	0
195	REVOLVING FUND	0	550	550	550	3,250	3,250	0	2,700
T O T A L: CATEGORY	12	52,044*	58,690*	58,690*	27,860*	61,390*	61,390*	0*	2,700*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	60,300	76,300	6,311	4,500	4,500	0	71,800-
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	58,500	58,500	0	58,500
T O T A L: CATEGORY	24	0*	60,300*	76,300*	6,311*	63,000*	63,000*	0*	13,300-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	14,500	10,500	10,500	0	10,500	10,900	400	0
304	MEDICAL SERVICE	6,500	5,500	5,500	0	9,500	9,500	0	4,000
311	PURCHASING-GEN OFC	84,978	106,662	106,662	26,820	106,622	126,490	19,868	40-
313	CIVIL SERVICE-MGMT TRAINING	5,313	7,336	7,336	1,450	5,856	5,856	0	1,480-
318	BUILDING REPAIR	0	0	0	0	5,000	5,000	0	5,000
320	CONST. SERVICES	1,355	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	827,290	1,071,390	1,071,390	248,110	1,015,360	1,015,360	0	56,030-
339	CONTROLLER	4,000	70,000	10,000	0	70,000	70,000	0	60,000
340	CONTROLLER-DATA PROCESSING	28,941	101,596	101,596	25,267	86,210	90,192	3,982	15,386-
350	REPRODUCTION	10,254	10,000	10,000	4,117	10,000	10,000	0	0
365	CAO-INSURANCE AND RISK REDUC	19,397-	80,000	80,000	0	80,000	80,000	0	0
371	REC-PARK GARDENER	40,000	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	22,238	38,000	38,000	20,174	43,000	43,000	0	5,000
T O T A L: CATEGORY	30	1,025,972*	1,500,984*	1,440,984*	325,938*	1,442,048*	1,466,298*	24,250*	1,064*
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	165,000	185,028	185,028	107,933	185,028	185,028	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED VS.
FND GROUP/FUND 02229	SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE 621904	ADM/BUS OFF EXP CONCES FUND 00000								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 40	DEBT SERVICE								
TOTAL: CATEGORY 40		165,000*	185,028*	185,028*	107,933*	185,028*	105,028*	0*	0*
CATEGORY 41	NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	127,683	134,864	134,864	51,531	175,000	185,500	10,500	40,136
440	CONTROLLER EXTERNAL AUDIT	0	0	60,000	0	0	0	0	60,000-
TOTAL: CATEGORY 41		127,683*	134,864*	194,864*	51,531*	175,000*	185,500*	10,500*	19,864-
TOTAL: PROJ/WK PHASE 00000		2,377,454*	2,939,131*	3,018,055*	1,189,190*	2,993,504*	3,028,254*	34,750*	24,551-
TOTAL: INDEX CODE 621904		2,377,454*	2,939,131*	3,018,055*	1,189,190*	2,993,504*	3,028,254*	34,750*	24,551-
TOTAL: FND GROUP/FUND 02229		2,377,454*	2,939,131*	3,018,055*	1,189,190*	2,993,504*	3,028,254*	34,750*	24,551-
FND GROUP/FUND 09099	WORK ORDER								
INDEX CODE 376418	DIV ADM WORK ORDER EXP 00000								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 10	CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	8,000	0	0	0	0	0	0	0
TOTAL: CATEGORY 10		8,000*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE 00000		8,000*	0*	0*	0*	0*	0*	0*	0*
TOTAL: INDEX CODE 376418		8,000*	0*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND 09099		8,000*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROGRAM 5501		4,538,798*	5,243,178*	5,322,102*	2,355,781*	5,376,125*	5,548,911*	172,786*	54,023*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS. NO.		STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	368738 R/P DEPT ADMIN EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A517 A	VOLUNTEER COORDINA	174801748	1	1	44,318	1	44,318	45,623	1,305	0
A510 A	PARK PROPERTY MANA	142901731	1	1	41,221	1	41,221	42,022	801	0
A518 N	PARK PROPERTY MANA	142981731	0	0	0	1	44,318	45,179	861	44,318
1204 A	SENIOR PERSONNEL C	003001013	0	1	19,899	1	19,899	21,582	1,683	0
1220 A	PAYROLL CLERK.....	005401032	4	4	96,238	4	96,238	104,325	8,087	0
1222 A	SENIOR PAYROLL AND	093801136	1	1	27,324	1	27,324	29,647	2,323	0
1224 A	PRINCIPAL PAYROLL	106701291	1	1	31,083	1	31,083	33,693	2,610	0
1244 A	SENIOR PERSONNEL A	145701765	1	1	37,221	1	37,221	39,244	2,023	0
1273 A	DIRECTOR- PERS AND	201402449	1	1	52,060	1	52,060	54,978	2,918	0
1312 N	PUBLIC INFORMATION	109301323	0	0	0	1	32,155	34,530	2,375	32,155
1336 A	ASST TO GEN MANAGE	136001658	1	1	40,269	1	40,269	43,270	3,001	0
1402 A	JUNIOR CLERK.....	060000735	2	2	35,337	2	35,337	38,364	3,027	0
1402 S	JUNIOR CLERK.....	060080735	0	0	0	1-	17,669-	19,183-	1,514-	17,669-
1404 N	CLERK.....	066800807	0	0	0	1	16,104	17,444	1,340	16,104
1400 A	PRINCIPAL CLERK...	091601109	1	1	26,670	1	26,670	28,940	2,270	0
1424 A	CLERK TYPIST.....	069400838	2	2	40,349	2	40,349	43,742	3,393	0
1426 A	SENIOR CLERK TYPIS	076200920	4	4	86,704	4	86,704	93,844	7,140	0
1426 S	SENIOR CLERK TYPIS	076200920	0	0	0	1-	22,185-	24,012-	1,827-	22,185-
1446 A	SECRETARY II.....	083001013	6	6	144,017	6	144,017	156,198	12,181	0
1450 A	EXECUTIVE SECRETAR	091681109	1	1	23,227	1	23,227	25,204	1,977	0
1454 A	EXECUTIVE SECRETAR	102701243	1	1	28,268	1	28,268	30,634	2,366	0
1630 A	ACCOUNT CLERK.....	071780866	1	2	34,676	2	34,676	37,537	2,861	0
1632 A	SENIOR ACCOUNT CLE	082680998	1	2	46,186	2	46,186	50,102	3,916	0
1632 N	SENIOR ACCOUNT CLE	002600998	0	0	0	1	19,888	21,574	1,686	19,888
1650 A	ACCOUNTANT.....	087081052	2	2	50,893	2	50,893	54,912	4,019	0
1652 A	SENIOR ACCOUNTANT.	105281273	2	2	61,593	2	61,593	66,447	4,854	0
1656 A	HEAD ACCOUNTANT...	147781791	2	2	85,335	2	85,335	88,293	2,958	0
1675EA	SUPERVISING FISCAL	200482435	1	1	50,569	1	50,569	52,309	1,740	0
1684 A	ASSOCIATE AUDITOR.	133681618	1	0	0	0	0	0	0	0
1708 A	SENIOR TELEPHONE O	076280920	1	1	22,288	1	22,288	24,010	1,722	0
1811 S	MANAGEMENT INFO SY	097081174	0	0	0	1	28,266	30,641	2,375	28,266
1823 A	SENIOR ADMINISTRAT	144301748	0	1	36,576	1	36,576	37,653	1,077	0
1824EA	PRINCIPAL ADMINIST	168202043	1	1	42,814	1	42,814	44,065	1,251	0
1842 A	MANAGEMENT ASSISTA	113101368	2	2	57,478	2	57,478	61,767	4,289	0
1842 S	MANAGEMENT ASSISTA	113181368	0	0	0	1-	28,300-	30,412-	2,112-	28,300-
1849 A	SENIOR MANAGEMENT	127901550	1	1	34,065	1	34,065	35,060	995	0
1849 S	SENIOR MANAGEMENT	127901550	0	0	0	1-	34,065-	35,060-	995-	34,065-
1926 A	SENIOR MATERIALS A	086281042	1	1	26,176	1	26,176	27,194	1,018	0
1934 A	STOREKEEPER.....	081880989	1	0	0	0	0	0	0	0

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USA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION 02 ADMINISTRATION/8USINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS. NO.		STOZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 --- REVISED 8UDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND		01001 GENERAL FUND								
INDEX CODE		368738 R/P DEPT ADMIN EXP								
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
3110 A	EXEC SECY TO GEN M	13238I603	1	1	38,911	1	38,911	41,834	2,923	0
3138EA	ASSISTANT GENERAL	222IB2700	1	1	55,743	1	61,740	64,213	2,473	5,997
3140 A	GENERAL MANAGER- R	271IB3295	1	1	82,707	1	82,707	85,995	3,288	0
3256 A	PHOTOGRAPHY INSTRU	086281042	0	1	23,709	1	23,709	24,055	346	0
3256 S	PHOTOGRAPHY INSTRU	086281042	0	0	0	1-	23,709-	24,055-	346-	23,709-
3294 A	RECREATION SUPERIN	222I82700	I	1	67,752	1	67,752	70,466	2,714	0
3302 A	VENDOR.....	054480655	8	5	73,554	5	73,554	74,463	909	0
3306 A	RIDES ATTENDANT...	054480655	2	1	16,885	I	16,885	17,094	209	0
3350 A	PARKS SUPERINTENDE	222IB2700	1	1	67,752	1	67,752	70,466	2,714	0
4321 A	CASHIER II.....	074580899	3	3	66,554	3	66,554	70,391	3,837	0
5209 N	INDUSTRIAL ENGINEE	1499B1818	0	0	0	1	37,296	39,170	1,874	37,296
5280 A	PLANNER III.....	145081756	1	1	36,324	1	36,324	39,422	3,098	0
9155 A	CLAIMS INVESTIGATO	149181809	1	1	40,772	1	40,772	42,807	2,035	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	117,653-	0	117,653-	124,650-	6,997-	0
T O T A L: OBJECT		001	65*	64*	1,775,864*	65*	1,833,960*	1,943,031*	109,071*	58,096*
OBJECT		010 OVERTIME								
1424 A	CLERK TYPIST.....	069480838	0	0	0	0	250	271	21	250
1426 A	SENIOR CLERK TYPIS	076280920	0	0	0	0	250	271	21	250
1811 S	MANAGEMENT INFO SY	097081174	0	0	0	0	1,000	1,084	84	1,000
3302 A	VENDOR.....	054480655	0	0	0	0	2,075	2,101	26	2,075
3306 A	RIDES ATTENDANT...	054480655	0	0	0	0	500	506	6	500
4321 A	CASHIER II.....	074580899	0	0	0	0	1,000	1,058	58	1,000
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	5,075	0	0	0	0	5,075-
T O T A L: OBJECT		010	0*	0*	5,075*	0*	5,075*	5,291*	216*	0*
OBJECT		012 HOLIDAY PAY								
3302 A	VENDOR.....	054480655	0	0	0	0	3,200	3,240	40	3,200
3306 A	RIDES ATTENDANT...	054480655	0	0	0	0	500	506	6	500
4321 A	CASHIER II.....	074580899	0	0	0	0	1,600	1,692	92	1,600
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	5,300	0	0	0	0	5,300-
T O T A L: OBJECT		012	0*	0*	5,300*	0*	5,300*	5,438*	138*	0*
OBJECT		020 TEMPORARY SALARIES								
1424EC	CLERK TYPIST.....	069480838	0	0	6,664	0	6,664	7,224	560	0
3302EC	VENDOR.....	054480655	0	0	13,411	0	13,411	13,577	166	0

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS. NO.	STDZD. RATE	F/Y 1985-06 * FISCAL YEAR 1986-87 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1987-88 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 36D738 R/P DEPT ADMIN EXP									
PROJ/WK PHASE DDDDD UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
3302ED VENDOR..... 05440D655		D	0	23,355	0	23,355	23,644	289	D
T O T A L: OBJECT	D2D	0*	0*	43,43D*	D*	43,43D*	44,445*	1,D15*	D*
T O T A L: PROJ/WK PHASE	000DD	65*	64*	1,829,669*	65*	1,887,765*	1,998,2D5*	11D,44D*	58,096*
T O T A L: INDEX CODE	360738	65*	64*	1,829,669*	65*	1,887,765*	1,99B,205*	11D,44D*	58,D96*
T O T A L: FND GROUP/FUND	D1DD1	65*	64*	1,829,669*	65*	1,887,765*	1,998,2D5*	11D,44D*	58,096*
T O T A L: PROGRAM	55D1	65*	64*	1,829,669*	65*	1,887,765*	1,998,2D5*	11D,44D*	58,D96*

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

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RUN OATE: 05/11/87 TIME: 19:08

OEPT: 42 RECREATION ANO PARK COMM

E Q U I P M E N T O E T A I L

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 02 AOMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 OEPTL AOMIN-BUSINESS OFFICE

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1987-88 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUNO	02229 SPECIAL REC.& PARK REVENUE FUNO					
INOEX CODE	621904 AOM/BUS OFF EXP CONCES FUNO					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42303Z	VHS VIDEO CAMERA	$1,500	1	1,500	1	1,500
42306Z	FOLOING DISPLAY PANELS	$3,000	1	3,000	1	3,000
T O T A L: OBJECT	220		2*	4,500*	2*	4,500*
OBJECT	231 OATA/WORO PROCESSING EQUIPMENT					
42312Z	4230 WORKSTATION	$3,000	5	15,000	5	15,000
42314Z	2MB CORE MEM US100	$12,000	1	12,000	1	12,000
42315Z	BUS AOAPTOR	$9,000	1	9,000	1	9,000
42316Z	SERIAL IOP	$7,500	1	7,500	1	7,500
42319Z	OATA STORAGE CABINET	$37,000	1	37,000	1	37,000
42322Z	ARCHIVING WORKSTATION	$3,500	1	3,500	1	3,500
42324Z	PRINTERS	$5,750	2	11,500	2	11,500
9999ZY	EQUIPMENT NOT OETAILEO	$0	0	0	0	37,000-
T O T A L: OBJECT	231		12*	95,500*	12*	58,500*
T O T A L: PROJ/WK PHASE	00000		14*	100,000*	14*	63,000*
T O T A L: INDEX CODE	621904		14*	100,000*	14*	63,000*
T O T A L: FND GROUP/FUNO	02229		14*	100,000*	14*	63,000*
T O T A L: PROGRAM	5501		14*	100,000*	14*	63,000*

FY87-88 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: ADMIN/BUSINESS OFC.

3244

Object Object Title and Explanation of Change

81001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
001 PERM. SALARIES-MISC.	1775864	1734492	1840985	1833960

For FY87-88, the Miscellaneous Salaries request is for 65 positions and $1,840,985. This represents an increase of $65,121 and a net position count increase of one over FY86-87. The changes are detailed below:

A. 5209 Industrial Safety Engineer [$37,296 Increase]

The position is necessary to coordinate the departmental loss control program including safety, training, and management of hazardous materials. The request is in accordance with meeting the MBO target of reducing Workmen's Compensation claims.

B. Substitution of one 1632 Sr. Account Clerk [$2,297 Decrease]

REF # AMOUNT	CLASS	DESCRIPTION	COUNT
422	1426S	Sr. Clerk Typist	-1 ($22,185)
422	1632N	Sr. Account Clerk	1 19,888
			0 ($ 2,297)

The proposal is to upgrade one 1426 Sr. Clerk Typist for a 1632 Sr. Account Clerk for purchasing. The position will allow Purchasing to perform required functions presently beyond the capabilities of a 1426 Sr. Clerk Typist.

C. Substitution of one Mgt. Info. System Spec. I [$34 Decrease]

REF # AMOUNT	CLASS	DESCRIPTION	COUNT
423	1842S	Mgt. Assistant	-1($28,300)
423	1811S	Mgt. Info. Sys Spec. I	128,266
			($ 34)

The change is necessary to properly classify the position based on Civil Service assessment of duties (maintenance work such as backups, systems coordination with the Wang, user support, and minor trouble shooting).

Object Object Title and Explanation of Change

01001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's

D. Substitution of one Clerk [$1,565 Decrease]

REF # AMOUNT	CLASS	DESCRIPTION	COUNT
427	1402S	Junior Clerk	-1($17,669)
427	1404N	Clerk 1	16,104
			($1,565)

Incumbent is now being paid as a 1404 Clerk on a temporary requisition. This classification was approved by Civil Service and the incumbent is permanent in that class. Responsibilities include inter-departmental mail, deliveries, and backup responsibilities.

E. Substitution of one Public Info Officer [$8,446 Increase]

REF # AMOUNT	CLASS	DESCRIPTION	COUNT
428	3256S	Photo Instructor	-1($23,709)
428	1312N	Public Info Officer	1 32,155
			$8,446

The current position of 3256 Photo Instructor does not provide sufficient flexibility in terms of actual responsibilities and Civil Service has identified the position as inappropriate. The new Public Information Officer position would be assigned to the Public Relations Unit. This position would boost the Unit's objective of publicizing departmental activities and new programs.

F. Substitution of one Park Property Mgr. [$10,253 Increase]

REF # AMOUNT	CLASS	DESCRIPTION	COUNT
429	A518N	Park Property Mgr.	1$ 44,318
429	1844S	Sr. Management Asist.	-1(34,065)
			$10,253

The duties being performed by the incumbent are those of a Park Property Manager. This request is to properly reclassify the position.

ject Object Title and Explanation of Change

001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's

Remaining Increase of $13,022

997 increase to reflect the actual pay step of the Assistant General nager. $7,025 for the extra day in Leap Year.

yor's Comments:
Extra day in Leap Year denied.

0 OVERTIME 5075 5075 5075 5075

e requested funds are to cover the additional staff hours necessary to ocess rosters during pay period weeks shortened by Holidays and for ditional accountant's time to process requisitions. . Same request as at approved in FY86-87.

yor's Comments:
Approved as requested.

2 HOLIDAY PAY 5300 5300 5300 5300

nds are used to staff our revenue generating facilities during the lidays when there is heavy usage. Facilities include Coit Tower, panese Tea Garden, Music Concourse Bus Lot, and the Carousel. Same quest as that approved in FY86-87.

yor's Comments:
Approved as requested.

Object Object Title and Explanation of Change

01001 GENERAL FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
020 TEMPORARY SALARIES	43430	43430	48766	43430

The increase represents time budgeted for a temporary clerk typist ($5,336) to cope with vacation and sick relief duties not budgeted in prior years..

Mayor's Comments:
Denied.

111 USE OF EMPLOYEE CARS 1000 1000 1250 900

Used to reimburse employees for use of their auto in connection with official business. An increase of $250 is requested to cover the current rate of usage for the department Property Manager, Photographer, Sr. Accountant, Planner, Asst. Finance Director and Asst. General Manager.

Mayor's Comments:
10% reduction.

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-07 Original	1987-88 Low Req	1987-88 High Req	Mayor's
092 CITY-WIDE OVERHEAD	151004	151004	453775	453775

Estimated increase by Controller of $302,771 in City Overhead.

Mayor's Comments:
Approved as requested.

106 DP/WP EQUIP MAINT	340000	93012	93012	93012

Request represents a $246,988 decrease. The amount requested represents funds for the on going maintenance of the Wang System, lease fines and technical assistance.

Mayor's Comments:
Approved as requested.

109 OTHER CONTRACT. SVCS	144391	144391	187611	156391

Request represents a $43,220 increase over FY86-87. The increase is to provide $12,000 in environmental consulting fees for the Park Planner to assist in the preparation of planning documents and environmental reviews. Additional planning efforts such as the review of proposed construction per the affect of the Shadow and View Ordinances would also be covered. The $12,000 increase is necessary to supplement the existing contract amount simply to maintain the same level of service.

Another $12,000 increase is for additional funds for work-study students to be assigned to Planning, Public Relations and Special Projects. These units are short of staff and the students will update and continue present projects.

Finally, another $12,000 is requested for a new contract for photographer services. The Photo Center currently provides these services to the Public Relations Unit but the class schedule at the photo center does not permit the release of photographers during the afternoons. These funds would only be used for photo services when they are not available from the Photo Center. Finally, $7,220 is requested to provide for inflationary adjustment.

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's

Mayor's Comments:
$12,000 increase allowed for shadow legislation

112 TRAVEL	2250	2250	2750	2000

The request for travel expenses to attend conferences increased by $500 over FY86-87 level as detailed below:

Joint National Park and Recreation Society and Urban Park Recreation Alliance Conference scheduled in New Orleans and Ohio next year - additional expenses	$1,475
California Park and Recreation Society's Annual Conference	645
League of California Cities - Quarterly meeting of Community Services Committees.	430
Total	$ 2,750

Mayor's Comments:
11% reduction.

113 TRAINING	14700	14700	19300	9700

The request represents a $4,600 increase for Health and Safety Training over FY86-87 as summarized below:

Materials and Supplies $2,700 - Training related materials and supplies such as handbooks and manuals for managers and supervisors, printing of materials for employee seminars and orientation sessions, rentals of training films and videos, and purchase of miscellaneous supplies such as charts, easels, paper, and other incidentals.

Supervisory Training $4,000 - Provision of basic supervisory training for approximately 40 additional first line supervisors Department-wide. As part of the continuing supervisory training program, the Department intends to offer training in such critical areas as labor relations, grievance handling, and Workers' Compensation claims.

FY87-88 LINE ITEM EXPLANATION

3247

Department: RECREATION & PARK
Program: ADMIN/BUSINESS OFC.

ject	Object Title and Explanation of Change	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
229	REVENUE FUND				

minar, Conference, Consultant, and Speaker's Fees $2,000 - Requested nds are for seminar and conference fees covering topics such as nancial management, computer training, and management training. A rtion of these funds will be used to pay for technical consultation fees d speakers' fees for development and presentation of on-site workshops d seminars.

alth and Safety Training $10,600 - These training funds are used to pport various activities of the Departmental Safety Committee and to et legal requirements regarding safety

Continue current safety programs and implement new safety training programs such as equipment operation safety, defensive driving, and self-defence as required by Departmental needs and City mandates - $3,000.

First Aid/CPR - on site training for the Park Division at a cost of $20 per employee for approximately 100 additional employees - $2,000.

Back Injury - To address reduction in Worker's Compensation claims, the Department will continue to provide training in this area. The fee for the consultant recommended by the Office of Risk Management is $550 per 20 employees or $28 per employee. The Department anticipates training approximately 200 additional employees - $5,600.

yor's Comments:
34% reduction.

0	OTHER SERVICES	95500	95500	130275	125500

e increase of $34,775 over FY86-87 is primarily due to the additional 0,000 request for postage (for mailing recreation programs to 175,000 of e department's clients three times a year). The balance of the increase 4,775) is to provide for inflationary adjustments to subscriptions, nting and other miscellaneous department-wide expenditures.

yor's Comments:
Increase of $30,000 approved for publicity campaign

Object	Object Title and Explanation of Change	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
02229	REVENUE FUND				
123	TELEPHONE	250000	250000	262500	225000

The original request of $250,000 was increased to reflect a $12,500 for inflation and it is now expected that the final cost may actually be higher when the new system is finally in place.

Mayor's Comments:
10% reduction.

130	MATERIALS & SUPPLIES	58140	58140	61047	58140

Materials and Supplies remained at same level as FY86-87 except for an inflationary adjustment of $2,907.

Mayor's Comments:
Inflationary adjustment denied

144	MEMBERSHIP DUES	640	640	880	880

An increase of $240 is requested to provide 2 more memberships in California Parks and Recreation Society. Membership fees to the Associations listed below should benefit the City and Department in great excess of cost. These associations are dedicated to informing members of proposed state legislation and regulations affecting land acquisition and park management, thereby helping to protect the City's rights in these matters.

California Park & Recreation Society, Inc.	$400
National Recreation & Park Association	400
Sports Turf Management Association	80
Total	$880

Mayor's Comments:
Approved as requested.

FY87-88 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: ADMIN/BUSINESS OFC.

3248

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
146 RENTAL OF PROPERTY	780	780	780	780

Rental of property, lot 35, block 3552, situated at the westerly line of Shotwell St.

Mayor's Comments:
Approved as requested.

195 Revolving Funds	550	550	3250	3250

These funds are to replace monies lost and stolen from the Zoo.

Mayor's Comments:
Approved as requested.

220 EQUIPMENT PURCHASE	60300	4500	4500	4500

Of the $60,300 approved in FY86-87 for Equipment Purchase, $56,000 was related to DP/WP equipment. Once this amount is factored out, the request for FY87-88 actually represents a decrease of $200. Please note that "Z" designates new items and "Y" designates replacement items.

42303Z VHS Video Camera (1) $1,500: The public relations unit would use this camera to record events and prepare publicity materials for citywide distribution. Currently, Public Relations has a VCR but no camera.

42306Z Folding Display Panels (1) - $3,000: For use at community meetings held throughout the City. The Department holds over 150 such meetings annually. The panel is portable and would be used for visual displays, maps, charts etc.

Mayor's Comments:
Approved as requested.

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayor's
231 DP/WP EQUIPT PURCH	0	55600	95500	58500

$56,000 for DP/WP Equipment was included in the FY86-87 budget request under budget object 220, Equipment. Now that this item is properly categorized, and the budget request amount for FY86-87 is indicated here, the actual level of increase for this expenditure is $39,500.

42312Z 4230 Workstations (5) - $15,000: One Workstation will be used by staff at the Structural Maintenance Yard to maintain the Scheduling and Inventory Program, coordinating facility maintenance with scheduled recreational activities. The remaining four new workstations will be located at McLaren Lodge for use by accounting and purchasing staff, and staff of other units. This will result in an increased ability to track expenditures and control costs and budgets, as well as data management related to the reforestation program, and other recently developed programs. The need for these workstations is best indicated by the following statistic: there are currently 48 workstations and 250 users. As more programs become automated, the demand for workstations increases. The 42316Z Extended Serial IOP is necessary to connect the workstations.

42314Z 2MB Core Memory (1) $12,000: Because of the large number of users, as well as the increase in the number of workstations, additional memory is required to accomodate the increased demands being placed upon the system. At the present level of memory, processsing speed is slowed down greatly, making for less efficient performance. The 42319Z Data Storage Cabinet is necessary as the memory capacity increase. These two requested items need to work together.

42315Z Bus Adaptor (1) $9,000: This equipment is necessary to accomodate the increased number of workstations and printers.

42316Z Extended Serial IOP (1) - $7,500: Necessary equipment to connect additional workstations.

42319Z Data Storage Cabinet (1) $37,000: Due to the limited availability of additional memory, many processing jobs must be delayed or not undertaken. This equipment will provide two 314MB fixed disks for increased data storage (not memory) so as to accomodate more users and increased processing demands.

ect Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 tow Req	1987-88 High Req	Mayor's

227 Archiving Work Station (1) - $3,500: At present there is only one hiving work station for 8" floppy diskettes which is insufficient to omodate current usage. The additional Archiving Work Station will ow staff to increase archiving activities and thereby allow the system work more efficiently.

247 Printers (2) - $11,500: One of the two printers would be located Kezar for use in preparing documents in a speedy fashion. The second nter would be located at Mctaren lodge to meet the demands of firming reservations for Camp Mather and other recreational needs ing to do with baseball leagues, scheduling of events, and billing for nt Harbor berths.

or's Comments:
38% reduction not detailed.

REAL ESTATE 10500 10500 10500 10500

uest same level as FY86-87.

or's Comments:
Approved as requested.

MEDICAL SERVICE 5500 5500 9500 9500

s represents an increase of $4,000. The request consists of $6,500 to vide the Employee Assistance Program ($1,000 new funds budgeted in icipation of an increase in referrals due to implementation of the form Disciplinary Procedure), and $3,000 for Dr. June Fisher's Center Municipal Occupational Safety and Health for counseling and consulting vices.

or's Comments:
Approved as requested.

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
311 PURCHASING	106662	106662	106662	106662

The request consists of a work order to Purchasing for a Senior Purchaser and two Storekeepers in Golden Gate Park. This is the same level of request as approved in FY86-87.

Mayor's Comments:
Approved as requested.

313 MANAGEMENT TRAINING 7330 5856 5856 5856

The request is for funds to secure training from Trans America Management that is to be coordinated by Civil Service (amount based on a Civil Service estimate). The request is reduced by $1,480 compared to FY86-87.

Mayor's Comments:
Approved as requested.

318 DPW-BUILDING REPAIR 0 0 5000 5000

for DPW-Bureau of Building Inspection to ensure code compliance of leased property.

Mayor's Comments:
Approved as requested.

330 LIGHT, HEAT & POWER 1071390 1015360 1015360 1015360

The request represents a decrease of $56,030. Electricity consumption is projected based on prior year's usage as determined by BLHP. This cost is for departmentwide usage.

Mayor's Comments:
Approved as requested.

FY06-87 LINE ITEM EXPLANATION

Department: RECREATION & PARK
Program: ADMIN/BUSINESS OFC.

3250

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayor's
339 CONTROLLER'S AUDITS	70000	70000	70000	70000

This request is for a Work Order to the Controller to conduct cash control audits of all leases and in-house revenue generating operations.

Mayor's Comments:
Approved as requested.

340 CONTROLLER'S EDP	101596	81560	89413	89413

This item is a decrease of $12,183 for Controller ISD to provide technical and maintenance support, training, and lease line costs. The decrease is because no new programs are expected this year.

Mayor's Comments:
Approved as requested.

350 REPRODUCTION	10000	10000	10000	10000

No change in requested amount.

Mayor's Comments:
Approved as requested.

365 CAO-RISK REDUCTION	80000	80000	80000	80000

Request based on CAO estimate, which represents no change in the requested amount.

Mayor's Comments:
Approved as requested

Object Object Title and Explanation of Change

02229 REVENUE FUND

	1986-87 Original	1987-88 Low Req	1987-88 High Req	Mayor's
389 MISCELLANEOUS DEPTS	38000	38000	43000	43000

These funds are used for the Mayor's Work Improvement Project. An increase of $5,000 is requested to provide funds for a work order to DPH for food inspection services as a part of the Lease Monitoring Program to ensure quality.

Mayor's Comments:
Approved as requested.

400 DEBT SERVICE	185028	185028	185028	185028

Requested funds are to pay for bond redemption of Civic Center Plaza. The required monthly interest charge for the new fiscal year continues at $15,419/month.

Mayor's Comments:
Approved as requested.

420 CITY ATTORNEY	134864	134864	175000	175000

The request represents an increase of $40,136 to cover projected expenditures for the year.

Mayor's Comments:
Approved as requested.

3251

MBO-BUDGET REPORT 102-C R RUN NBR: 86/13/05 DATE: 05/11/87 TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 42 RECREATION AND PARK COMMISSION

DIVISIONAL SUMMARY BUDGET

MSA: 94 CULTURE & RECREATION GROUP
DEPARTMENT: 42 RECREATION AND PARK COMMISSION
DIVISION : 03 PARK

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
MAINT & OP OF GG PARK	5,905,233	6,315,359	6,324,614	3,018,449	6,345,011	6,670,973	325,162	21,197
MAINT & OP OF NEIGHBORHOOD PKS & F	7,322,625	7,722,270	7,928,528	3,691,467	7,795,491	8,197,450	401,959	133,037-
STRUCTURAL MAINTENANCE	6,774,671	6,603,618	6,850,636	2,673,042	6,633,476	6,790,506	157,030	217,160-
MAINT & OP OF YACHT HARBOR	643,702	811,538	808,007	330,047	895,001	909,131	14,050	86,994
FAMILY CAMP OPERATIONS-CAMP MATHER	397,067	419,831	419,831	260,020	432,568	439,266	6,690	12,737
MAINT & OP OF STADIUM/CANDLESTICK	3,665,596	4,019,030	4,070,030	1,962,370	4,505,081	4,544,676	38,795	435,851
URBAN FORESTRY	2,581,454	3,187,043	3,107,043	1,474,565	3,213,205	3,374,415	161,130	26,242
WORK ORDERS	1,182,347-	763,592-	1,208,835-	44,174-	760,156-	796,919-	28,763-	440,679
TOTAL DIVISION	26,108,001	28,315,105	28,379,934	13,374,586	29,055,437	30,129,498	1,076,061	673,503
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	20,233,946	21,649,477	21,645,043	10,695,469	21,801,933	22,981,155	1,099,222	236,090
OVERHEAD	102,359	242,624	242,624	92,562	279,922	279,922	0	37,298
CONTRACTUAL SERVICES	3,226,232	3,507,417	3,470,967	1,766,575	3,999,732	3,999,732	0	528,765
OTHER CURRENT EXPENDITURES	1,710,478	1,322,565	1,748,534	510,021	1,404,525	1,404,525	0	344,009-
EQUIPMENT/CAPITAL OUTLAY	655,015	663,340	681,003	6,250	539,010	539,010	0	142,793-
SERVICES OF OTHER DEPARTMENTS	1,403,868	1,673,270	2,000,405	361,400	1,696,471	1,702,073	5,602	303,934-
RECOVERIES	1,235,516-	763,592-	1,430,242-	74,151-	760,156-	796,919-	28,763-	662,006
DEBT SERVICES	10,819	20,000	20,000	16,460	20,000	20,000	0	0
TOTAL DIVISION	26,108,001	28,315,105	28,379,934	13,374,586	29,053,437	30,129,498	1,076,061	673,503
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	19,689,262	21,232,105	21,296,934	10,485,139	21,510,437	22,586,498	1,076,061	213,503
SPECIAL FUND REVENUES - CREDITED TO DEPT	6,418,739	7,083,000	7,083,000	2,889,447	7,543,000	7,543,000	0	460,000
TOTAL DIVISION	26,108,001	28,315,105	28,379,934	13,374,586	29,053,437	30,129,498	1,076,061	673,503
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	2,500,000	0	0	2,600,000	2,600,000	0	2,600,000
SPECIAL FUND FM/CIP	981,699	4,643,000	1,758,896	193,902	4,570,000	4,570,000	0	2,811,104
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	457	420	420		420			0
WORK ORDER SUPPORTED	17	17	17		17			0
SPECIAL FUND SUPPORTED	70	116	116		116			0
TOTAL DIVISION	544	553	553		553			0

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5101 MAINT & OP OF GG PARK

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	5,905,233	6,315,359	6,324,614	3,018,449	6,345,811	6,670,973	325,162	21,197
TOTAL PROGRAM	5,905,233	6,315,359	6,324,614	3,018,449	6,345,811	6,670,973	325,162	21,197
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	5,499,339	5,809,139	5,809,139	2,864,467	5,838,908	6,160,370	321,462	29,769
CONTRACTUAL SERVICES	142,006	247,520	248,320	86,123	250,203	250,203	0	1,883
OTHER CURRENT EXPENDITURES	103,375	153,660	155,559	67,859	153,660	153,660	0	1,899-
EQUIPMENT/CAPITAL OUTLAY	60,730	44,140	50,696	0	42,140	42,140	0	8,556-
SERVICES OF OTHER DEPARTMENTS	19,783	60,900	60,900	0	60,900	64,600	3,700	0
TOTAL PROGRAM	5,905,233	6,315,359	6,324,614	3,018,449	6,345,811	6,670,973	325,162	21,197
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	155	153	153		153			0
SPECIAL FUND SUPPORTED	1	1	1		1			0
TOTAL PROGRAM	156	154	154		154			0

M B O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5101 MAINT & OP OF GG PARK

-PROGRAM GOAL: TO PRESERVE THE NATURAL BEAUTY AND FUNCTIONAL UTILITY OF GOLDEN GATE PARK AND OTHER LANDSCAPED AREAS AND TO PROVIDE FOR SAFE AND ATTRACTIVE OUTDOOR RECREATIONAL ACTIVITIES

TYPE T / OBJ/MEAS O		1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: EAA COMPLETE EMPLOYEE PERFORMANCE EVALUATION WITHIN 30 DAYS OF RECEIPT OF THE FORMS FROM PERSONNEL.							
MEASURES:							
10 I	%PERFORMANCE EVAL.COMPLETED W/I 30 DAYS	.00 %	.00 %	.00 %	100.00 %	.	.
OBJECTIVE: EAB TO MAINTAIN 700 ACRES AT AN ACCEPTABLE LEVEL OR BETTER.							
MEASURES:							
10 M	# ACRES MAINTAINED HIGH MAINTENANCE	46.00	46.00	46.00	46.00	.	.
11 M	# ACRES MAINTAINED AT ACCEPTABLE LEVEL	654.00	654.00	523.00	523.00	.	.
12 M	# ACRES MAINTAINED AT REDUCED LEVEL	333.00	333.00	429.00	429.00	.	.
13 M	# ACRES MAINTAINED MINIMAL LEVEL	170.00	170.00	205.00	205.00	.	.
14 M	# TOTAL ACRES MAINTAINED	.00	1,203.00	1,203.00	1,203.00	.	.
OBJECTIVE: EAC TO PLANT A VARIETY OF FLOWERING BULBS IN GOLDEN GATE PARK.							
MEASURES:							
10 M	# OF FLOWERING BULBS PLANTED	20,000.00	20,000.00	20,000.00	20,000.00	.	.
OBJECTIVE: EAD TO RENOVATE 25 SELECTED SITES IN THE PARK.							
MEASURES:							
10 I	# SQUARE FEET RENOVATED	87,539.00	60,000.00	47,900.00	60,000.00	.	.
11 I	# OF PERENNIAL SHRUBS	7,371.00	3,000.00	2,676.00	3,000.00	.	.
12 I	# TREES PLANTED	509.00	500.00	363.00	500.00	.	.
13 I	# FLATS OF ANNUALS PLANTED	1,886.00	3,000.00	1,559.00	3,000.00	.	.

M B O P E R F O R M A N C E B U O G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5101 MAINT & OP OF GG PARK

TYPE T / OBJ/MEAS O	1905-06 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: EAE SEEK APPROPRIATE FUNOING FOR THE OEVELOPMENT OF A PLAN TO RENOVATE THE SHAKESPEAR GAROEN.						
MEASURES:						
10 I % APPROPRIATE FUNOING SECUREO	.00 %	.00 %	.00 %	100.00 %	.	.
11 I % SHAKESPEAR RENOVATION PLAN COMPLETEO	.00 %	.00 %	.00 %	100.00 %	.	.
OBJECTIVE: EAF IMPLEMENT AN IMPROVEMENT PROJECT SPONSORED OY FRIENOS OF THE PARK.						
MEASURES:						
10 I IOENTIFY PROJECT W/FRIENOS OF THE PARK	.00	1.00	1.00	1.00	.	.
11 I %IMPROVEMENT PROJECT COMPLETEO	.00 %	100.00 %	50.00 %	100.00 %	.	.
OBJECTIVE: EAH TO ACHIEVE A GOAL OF 10% REOUCTION IN THE NUMBER OF LIABILITY ANO WORKERS' COMPENSATION CLAIMS.						
MEASURES:						
10 D # OF NEW WORKER'S COMPENSATION CLAIMS	.00	.00	6.00	.00	.	.
11 N # OF W.C. CLAIMS RECEIVEO IN FY86-87	.00	28.00	28.00	.00	.	.
12 D # OF NEW LIAOILITY CLAIMS	.00	.00	11.00	.00	.	.
13 N # OF LIABILITY CLAIMS IN FY86-87	.00	9.00	9.00	.00	.	.
OBJECTIVE: EAI REOEFINE OUTIES ANO PROCEOURES FOR OPERATION OF THE RECREATION ANO PARK PARK PATROL OFFICERS.						
MEASURES:						
10 I % OF OUTIES PROCEOURES OEFINEO	.00 %	.00 %	.00 %	100.00 %	.	.
OBJECTIVE: EAJ TO PROVIOE EXHIBIT, CONVENTION ANO MEETING ROOM FACILITIES AT THE HALL OF FLOWERS. TO BOOK HALL OF FLOWERS AT 55% OCCUPIEO OAY RATE. ONE OCCUPIEO OAY EQUALS 4 OOOKINGS PER OAY OR ONE PER ROOM						

M O O P E R F O R M A N C E B U D G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5101 MAINT & OP OF GG PARK

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 M # OF POTENTIAL OCCUPIED DAYS	1,412.00	1,424.00	708.00	1,424.00	.	.
11 M # OF ACTUAL BOOKINGS - INFO ONLY	802.00	.00	407.00	.00	.	.
12 M % OF ACTUAL BOOKINGS	57.00 %	55.00 %	57.00 %	55.00 %	.	.
OBJECTIVE: EAK IMPLEMENT THE CONSTRUCTION OF THE CALIF NATIVE PLANT GARDEN AND COMPLETE CONSTRUCTION/DEVELOPMENT OF PHASE II OF AUSTRALIAN COLLECTION.						
MEASURES:						
10 I %CONSTRUCTION OF CALIF NATIVE GARDEN	.00 %	.00 %	.00 %	50.00 %	.	.
11 I %PHASE II OF EAST AUSTRALIAN COLLECTION	.00 %	100.00 %	25.00 %	50.00 %	.	.
OBJECTIVE: EAL DEVELOP MASTER PLAN FOR DEMONSTRATION GARDEN.						
MEASURES:						
10 I DEMONSTRATION GARDEN MASTER PLAN DEV	.00 %	100.00 %	20.00 %	50.00 %	.	.
11 I MASTER PLAN APPROVED BY THE COMMISSION	.00	.00	.00	1.00	.	.
OBJECTIVE: EAM TO UPDATE ANOTHER 20% OF THE PLANT ACCESSION RECORDS. DEVELOP A SYSTEM FOR BED MAPPING OF PLANT ACCESSIONS.						
MEASURES:						
10 I % PLANT ACCESSION RECORDS UPDATEDED	.00 %	20.00 %	15.50 %	20.00 %	.	.
11 I BED MAPPING SYSTEM DEVELOPED	.00	.00	.00	1.00	.	.
12 I TWO BEDS MAPPED	.00	.00	.00	2.00	.	.
OBJECTIVE: EAN IDENTIFY AND PRIORITIZE PROJECTS AS DEVELOPED IN THE MASTER PLAN TOWARD THE BEAUTIFICATION OF THE CONSERVATORY OF FLOWERS. CONDUCT FUND RAISING AS APPROPRIATE.						

M B O P E R F O R M A N C E B U O G E T

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5101 MAINT & OP OF GG PARK

TYPE T / OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 I PRIORITIZATION OF PROJECTS	.00 %	.00 %	.00 %	1.00 %	.	.
OBJECTIVE: EAO TO COMPLETE THE CONSTRUCTION OF THE ROSE HOUSE AT THE CONSERVATORY OF FLOWERS.						
MEASURES:						
10 M COMPLETE CONSTRUCTION OF THE ROSE HOUSE	.00	.00	.00	1.00	.	.
OBJECTIVE: EAP UPGRADE THE PUBLIC PRESENTATION OF THE CONSERVATORY OF FLOWERS BY PLANT LABELING AND ESTABLISHING A PLANT RECORDS INVENTORY SYSTEM. TRACK ATTENDANCE AT THE CONSERVATORY.						
MEASURES:						
10 I % OF PLANTS LABLED - SUBJECT TO FUNDS	.00 %	35.00 %	10.00 %	35.00 %	.	.
11 I PLANT RECORDS SYSTEM ESTABLISHED	.00	.00	.00	1.00	.	.
12 I # ATTENDED - INFO ONLY	.00	.00	98,478.00	.00	.	.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	372185 R/P GOLD GT PK EXP GEN F -LOA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,967,197	4,126,161	4,126,161	2,025,923	4,127,961	4,352,141	224,100	1,800
002	PERMANENT SALARIES-UNIFORMED	1,620	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	208,661	253,382	253,382	110,269	253,382	273,310	19,936	0
004	PERMANENT SALARIES-PLATFORM	0	0	0	599	0	0	0	0
010	OVERTIME	17,545	30,809	30,809	15,807	30,809	32,515	1,706	0
012	HOLIDAY PAY	29,660	25,325	25,325	19,660	25,325	26,792	1,467	0
020	TEMPORARY SALARIES	36,418	67,261	67,261	65,131	82,768	87,326	4,558	15,507
060	MANDATORY FRINGE BENEFITS	1,215,467	1,279,392	1,279,392	615,834	1,291,816	1,359,369	67,553	12,424
TOTAL: CATEGORY	06	5,476,568*	5,782,330*	5,782,330*	2,853,223*	5,812,061*	6,131,461*	319,400*	29,731*
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	4,940	3,600	3,600	2,020	3,300	3,300	0	300-
TOTAL: CATEGORY	10	4,940*	3,600*	3,600*	2,020*	3,300*	3,300*	0*	300-
TOTAL: PROJ/WK PHASE	00000	5,481,508*	5,785,930*	5,705,930*	2,855,243*	5,815,361*	6,134,761*	319,400*	29,431*
TOTAL: INDEX CODE	372185	5,481,508*	5,785,930*	5,785,930*	2,855,243*	5,815,361*	6,134,761*	319,400*	29,431*
TOTAL: FND GROUP/FUND	01001	5,481,508*	5,785,930*	5,785,930*	2,855,243*	5,015,361*	6,134,761*	319,400*	29,431*
FND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620120 REC/PARK-GGP-EXP-OPEN SPACE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
003	PERMANENT SALARIES-CRAFT	17,484	20,565	20,565	8,509	20,565	22,183	1,618	0
060	MANDATORY FRINGE BENEFITS	5,287	6,244	6,244	2,655	6,282	6,726	444	38
TOTAL: CATEGORY	06	22,771*	26,809*	26,809*	11,244*	26,847*	28,909*	2,062*	38*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	53	0	0	40	0	0	0	0
TOTAL: CATEGORY	12	53*	0*	0*	40*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	22,824*	26,809*	26,809*	11,284*	26,847*	28,909*	2,062*	38*
TOTAL: INDEX CODE	620120	22,824*	26,809*	26,809*	11,284*	26,847*	28,909*	2,062*	38*
TOTAL: FND GROUP/FUND	02221	22,824*	26,809*	26,809*	11,284*	26,847*	28,909*	2,062*	38*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621912 GGP EXP CONCES FUND		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	67,280	122,977	122,977	42,135	164,977	164,977	0	42,000
112	TRAVEL	0	0	0	800	0	0	0	0
113	TRAINING	0	0	0	115	0	0	0	0
115	SEWER & SANITATION SERVICES	69,429	120,380	120,388	40,735	81,371	81,371	0	39,017-
120	OTHER SERVICES	287	0	0	283	0	0	0	0
144	MEMBERSHIP DUES	70	555	555	35	555	555	0	0
T O T A L: CATEGORY	10	137,066*	243,920*	243,920*	84,103*	246,903*	246,903*	0*	2,983*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	182,510	153,660	153,660	67,819	153,660	153,660	0	0
T O T A L: CATEGORY	12	182,510*	153,660*	153,660*	67,819*	153,660*	153,660*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	60,730	44,140	50,696	0	42,140	42,140	0	8,556-
T O T A L: CATEGORY	24	60,730*	44,140*	50,696*	0*	42,140*	42,140*	0*	8,556-
CATEGORY	30 SERVICES OF OTHER DEPTS								
317	DPW STREET REPAIR	18,320	0	0	0	0	0	0	0
320	CONST. SERVICES	1,463	60,900	60,900	0	60,900	64,600	3,700	0
T O T A L: CATEGORY	30	19,783*	60,900*	60,900*	0*	60,900*	64,600*	3,700*	0*
T O T A L: PROJ/WK PHASE	00000	400,009*	502,620*	509,176*	151,922*	503,603*	507,303*	3,700*	5,573-
T O T A L: INDEX CODE	621912	400,089*	502,620*	509,176*	151,922*	503,603*	507,303*	3,700*	5,573-
T O T A L: FND GROUP/FUND	02229	400,009*	502,620*	509,176*	151,922*	503,603*	507,303*	3,700*	5,573-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	376574 CITY-WIDE-MOWERS-NO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	0	800	0	0	0	0	800-
T O T A L: CATEGORY	10	0*	0*	800*	0*	0*	0*	0*	800-

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1985-86 ACTUAL	FISCAL YEAR 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1986-87 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1987-88 MAYOR'S UNSTANDZD.	FISCAL YEAR 1987-88 MAYOR'S STANDZD.	FISCAL YEAR 1987-88 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1987-88 REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	376574 CITY-WIDE-MOWERS-WO EXP		DDDDD						
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	812	D	D	D	D	D	0	D
204	PRIOR YEAR W/O LOAD	D	0	1,899	D	0	D	D	1,899-
T O T A L:	CATEGORY 12	812*	0*	1,899*	D*	0*	0*	D*	1,899-
T O T A L:	PROJ/WK PHASE DDDDD	812*	0*	2,699*	0*	0*	D*	0*	2,699-
T O T A L:	INDEX CODE 376574	812*	D*	2,699*	D*	0*	D*	D*	2,699-
T O T A L:	FND GROUP/FUND 09099	812*	D*	2,699*	0*	0*	0*	0*	2,699-
T O T A L:	PROGRAM 5101	5,905,233*	6,315,359*	6,324,614*	3,018,449*	6,345,811*	6,670,973*	325,162*	21,197*

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DPREP REPORT 7330

RUN DATE: 05/11/07 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

DEPT: 42 RECREATION AND PARK COMM

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS. NO.		STOZD. RATE	F/Y 1985-86 - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 * REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD. STANDZN.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 372185 R/P GOLD GT PK EXP GEN F -EOA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1446 A	SECRETARY II.....	D03001013	1	1	24,378	1	24,378	26,440	2,062	0
3130 A	ADMINISTRATIVE DIRECTOR	1528D1853	1	1	45,830	1	45,830	48,362	2,532	0
3417 A	GARDENER.....	I04201261	100	100	3,011,870	100	3,011,878	3,172,913	161,035	0
3417 N	GARDENER.....	104201261	0	0	0	2	47,968	50,533	2,565	47,968
3418 A	GARDENER ASSISTANT	120301457	3	3	108,129	3	108,129	114,080	5,951	0
3422 A	PARK SECTION SUPER	126181528	9	9	340,600	9	340,600	358,922	18,322	0
3424 D	INSECTICIDE SPRAY	120301457	I	0	0	0	0	0	0	0
3428 A	NURSERY SPECIALIST	I20381457	7	7	252,304	7	252,304	266,189	13,885	0
3430 A	CHIEF NURSERY SPEC	130801682	2	2	83,308	2	83,308	87,797	4,489	0
3432 A	ASSISTANT DIRECTOR	138001682	I	1	41,652	1	41,652	43,896	2,244	0
3466 A	ASST SUPT- PARKS S	160202043	1	1	50,525	1	50,525	53,317	2,792	0
6102 A	RODENT CONTROL TEC	094301141	I	0	0	0	0	0	0	0
8208 A	PARK PATROL OFFICE	0099D1088	I3	13	325,617	11	279,449	296,047	16,598	46,168-
8210 A	HEAD PARK PATROL O	110901342	2	2	61,165	2	61,165	64,786	3,621	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	219,225-	0	219,225-	231,141-	11,916-	0
TOTAL: OBJECT		001	142*	140*	4,126,16I*	140*	4,127,961*	4,352,141*	224,180*	1,800*
OBJECT 003 PERM SALARIES-CRAFT										
2708 A	CUSTODIAN.....	070400850	13	I3	267,367	13	267,367	288,403	21,036	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	13,985-	0	13,985-	15,085-	1,100-	0
TOTAL: OBJECT		003	13*	13*	253,382*	13*	253,382*	273,318*	19,936*	0*
OBJECT 010 OVERTIME										
2708 A	CUSTODIAN.....	070400850	0	0	0	0	1,540	1,661	121	1,540
3417 A	GARDENER.....	104201261	0	0	0	0	4,621	4,868	247	4,621
3422 A	PARK SECTION SUPER	126181528	0	0	0	0	22,490	23,700	1,210	22,490
8208 A	PARK PATROL OFFICE	009901088	0	0	0	0	2,158	2,286	128	2,158
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	30,809	0	0	0	0	30,809-
TOTAL: OBJECT		010	0*	0*	30,809*	0*	30,809*	32,515*	1,706*	0*
OBJECT 012 HOLIDAY PAY										
2708 A	CUSTODIAN.....	070400850	0	0	0	0	1,013	1,093	80	1,013
3417 A	GARDENER.....	104201261	0	0	0	0	1,773	1,868	95	1,773
3422 A	PARK SECTION SUPER	126181528	0	0	0	0	4,052	4,270	218	4,052
3428 A	NURSERY SPECIALIST	120301457	0	0	0	0	5,571	5,878	307	5,571
8208 A	PARK PATROL OFFICE	089901088	0	0	0	0	11,396	12,073	677	11,396